



the Year of Charlotte
Manny Maxeke!

VOTE 14



Province of the
EASTERN CAPE
SPORT, RECREATION,
ARTS & CULTURE

ANNUAL REPORT

2020/21



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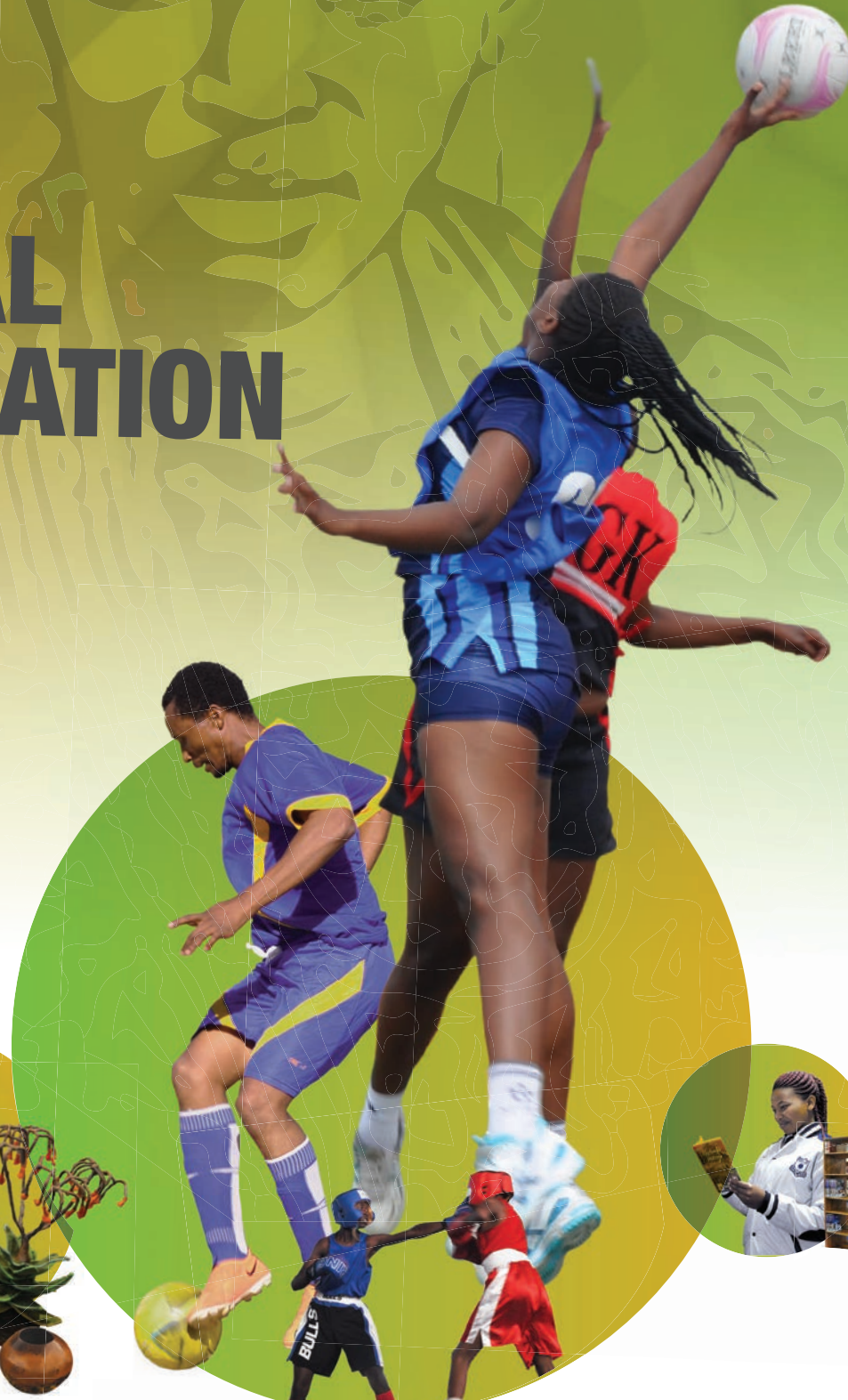
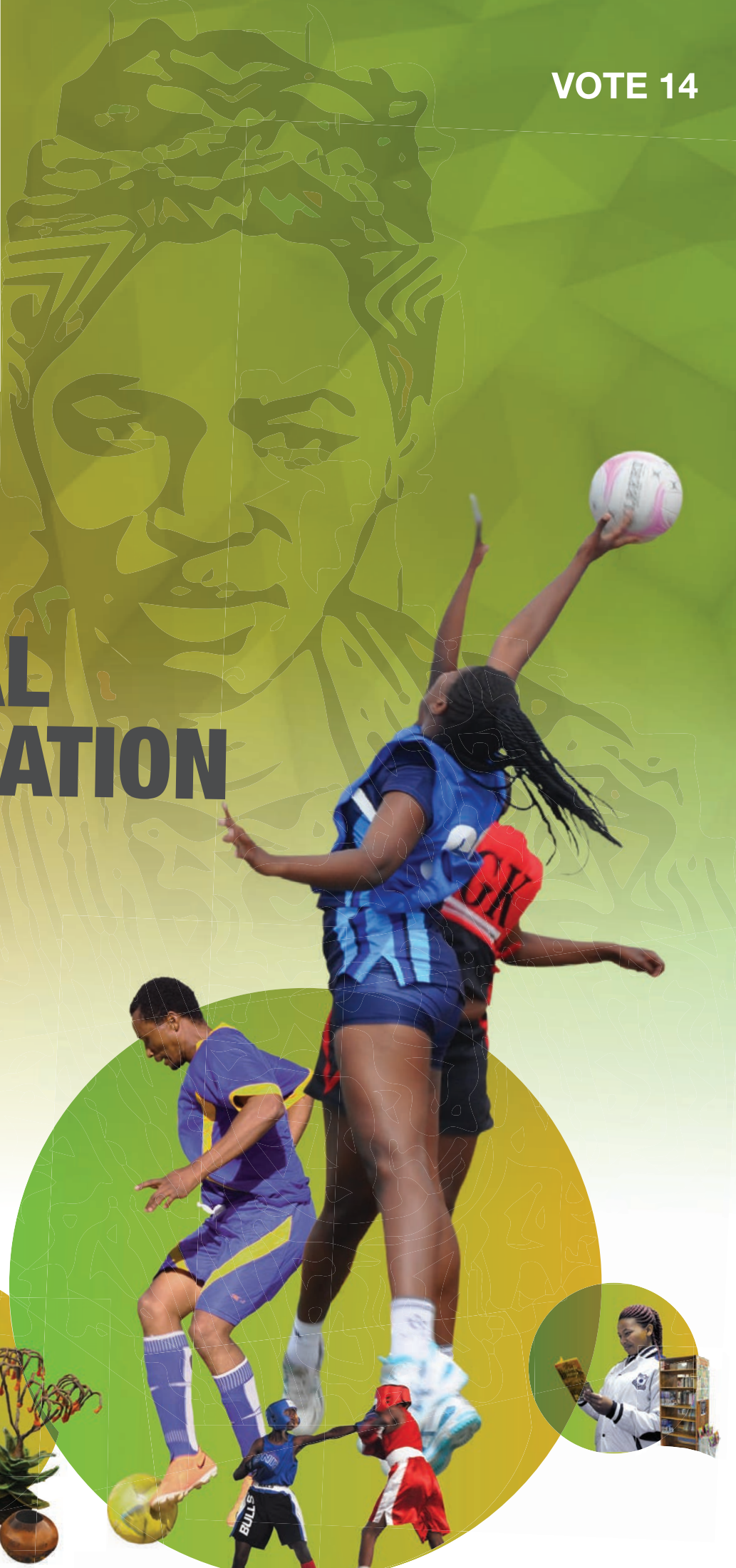


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Part A

GENERAL INFORMATION



PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

| | |
|----------------------------|--|
| PHYSICAL ADDRESS: | No. 5 Eales Street King Williams Town 5600 |
| POSTAL ADDRESS: | Private Bag X0020 BHISHO 5605 |
| TELEPHONE NUMBER/S: | 043 492 0296 |
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| WEBSITE ADDRESS: | www.ecsrac.gov.za |

2. LIST OF ABBREVIATIONS/ACRONYMS

| Acronym | Definition |
|-----------|---|
| AOP | Annual Operational Plan |
| APP | Annual Performance Plan |
| ARP | Annual Recruitment Plan |
| AWE | Accelerated Women Empowerment |
| BBBEE | Broad-Based Black Economic Empowerment |
| BCM | Buffalo City Metropolitan |
| BEC | Bid Evaluation Committee |
| CATHSSETA | Culture, Arts, Tourism, Hospitality and Sport SETA |
| CCIFSA | Creative Cultural Industries Federation of South Africa |
| CDP | Club Development Programme |
| COGTA | Corporate Governance and Traditional Affairs |
| CRL | Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities |
| CSD | Central Supplier Database |
| DAC | Department of Arts and Culture |
| DEDEAT | Department of Economic Development, Environmental Affairs and Tourism |
| DM | District Municipality |
| DNA | Deoxyribonucleic acid |
| DoE | Department of Education |
| DoH | Department of Health |
| DoRA | Division of Revenue Act |
| DOT | Department of Transport |
| DPSA | Department of Public Service and Administration |
| DRDAR | Department of Rural Development and Agrarian Reform |
| DSD | Department of Social Development |
| DSRAC | Department of Sport, Recreation, Arts and Culture |
| EADP | Elite Athlete Development Programme |
| EC | Eastern Cape |
| ECACA | Eastern Cape Art Centre Association |
| ECAS | Eastern Cape Academy of Sport |
| ECD | Early Childhood Development |
| ECDC | Eastern Cape Development Corporation |
| ECPACC | Eastern Cape Provincial Arts and Culture Council |
| ECPGNC | Eastern Cape Provincial Geographical Names Committee |
| ECPHRA | Eastern Cape Provisional Heritage Resource Authority |
| ECPAI | Eastern Cape Performing Arts Institute |
| ECSC | Eastern Cape Sport Confederation |
| ECSECC | Eastern Cape Socio Economic Consultative Council |
| ECTA | Electronic Communications and Transactions Act |
| EPWP | Expanded Public Works Programme |
| FMCMM | Financial Management Capability Maturity Model |
| FS | Free State |
| GEMS | Government Employees Medical Scheme |
| GP | Gauteng Province |
| GRV | Goods Received Voucher |
| HDI | Historically Disadvantaged Individuals |
| HOD | Head of Department |
| HR | Human Resource |
| HRD | Human Resource Development |
| HRM | Human Resource Management |
| ICT | Information and Communications Technology |
| IG | Indigenous Games |
| IGR | Inter-Governmental Relations |
| IT | Information Technology |
| IYM | In Year Monitoring |
| JS | Junior Secondary |
| KSD | King Sabata Dalindyebo |
| KWT | King Williams Town |
| KZN | KwaZulu Natal |

| Acronym | Definition |
|----------------|--|
| LED | Local Economic Development |
| LM | Local Municipality |
| LP | Limpopo |
| LTAD | Long-Term Athlete Development |
| MEC | Member of the Executive Council |
| MGE | Mzansi Golden Economy |
| MIG | Municipal Infrastructure Grant |
| MISS | Minimum Information Security Standards |
| MP | Mpumalanga |
| MPAT | Management Performance Assessment Tool |
| MPSA | Microsoft Product and Services Agreement |
| MTEF | Medium Term Expenditure Framework |
| MYPE | Mid-year Population Estimates |
| NC | Northern Cape |
| NGO | Non- Government Organization |
| NHC | National Heritage Council |
| NMM | Nelson Mandela Metropolitan |
| NPA | National Prosecuting Authority |
| NW | North West |
| OTP | Office of the Premier |
| PAIA | Promotion of Access to Information |
| PAJA | Promotion of Administrative Justice Act |
| PE | Port Elizabeth |
| PFMA | Public Finance Management Act |
| PILIR | Policy and Procedure on Incapacity Leave and Ill-Health Retirement |
| PMC | Performance Management Committee |
| PMDS | Performance Management and Development System |
| POE | Portfolio of Evidence |
| POPIA | Promotion of Personal Information Act |
| PSJ | Port St Johns |
| QRELM | Quarterly Review of the Eastern Cape Labour Market |
| RSDP | Rural Sport Development Programme |
| SA | South Africa |
| SAFA | South African Football Association |
| SAGNC | South African Geographical Names Council |
| SAHRA | South African Heritage Resources Agency |
| SALB | South African Library for the Blind |
| SARS | South African Revenue Service |
| SASCOC | South African Sport Confederation and Olympic Committee |
| SCM | Supply Chain Management |
| SMME's | Small, Medium and Micro Enterprise Sector |
| SMS | Senior Management Service |
| SRSA | Sport and Recreation South Africa |
| SRV | Sundays River Valley |
| SSS | Senior Secondary School |
| StatsSA | Statistics South Africa |
| TC | Traditional Council |
| TJRDP | Township Junior Rugby Development Programme |
| UNISA | University of South Africa |
| WC | Western Cape |

3. FOREWORD BY THE MEC

We entered the 2020 – 2021 financial year with slow economic growth, high unemployment and growing inequality, as well as ratings downgrades; and the Covid-19 pandemic has exacerbated the problem. The pandemic shock posed unprecedented challenges - the economic crisis entailed by the pandemic was unique in that it combined health and economic shocks; deep supply shock arising from wide-ranging and prolonged lockdowns of the economy by introducing measures such as travel restrictions, quarantines, community lockdown, school and business closures; consequent demand shocks arising from a collapse in corporate investment plans; retrenchment of household spending; rapidly increasing unemployment, etc.

Government has had to focus on the provision of massive stabilisation packages, designed to flatten both the contagion curve of the pandemic as well as the curve of economic meltdown, through monetary policy actions; cash transfers, social transfers, grants, credit lines and guarantees from government to households and firms. In mid-June 2020, government departments faced budget cuts into 2020/21 financial year, and were all welcome to the era of adaptability, agility and innovation – pre-pandemic ways of doing things had to change. Web conferencing became an essential part of how people kept up with personal connections and professional responsibilities.

Covid-19 pandemic has upended all areas of life and our sector was no exception. Social distancing measures, brought in to limit the spread of coronavirus, have had a significant effect on our programmes. To this end, the pandemic has presented the celebration of national/historic days and commemorative partnership programmes, including hosting of arts and culture festivals, sport and recreation programmes with opportunities and challenges at the same time as we had to move away from best practices and embrace new ways of doing things – moving forward in a “digitalised” or “virtualised” format.

As part of the progress in the year under review, the department hosted the annual arts and culture festivals which marked the celebration of past and future traditions that are the soul of the Eastern Cape community. These events are designed to encourage local skills as well as create platforms for upcoming artists to showcase their talent. Some of the events included featuring artists selling paintings, sculptures, jewellery, etc.; live music and dance performances; children’s village, and many more.

We are proud to report that in its 46th year, the Grahamstown National Arts Festival did not let physical distancing measures get in the way of its programming, as organisers reimagined the festival for the digital realm, a change from our usual format. The festival featured a variety of performances, theatre, music, dance and literary events, all digitally streamed, with art installations throughout the city, Grahamstown.

At the macro-economic front, the National Development Plan (NDP) is the overarching planning framework and integrates Education and Sports Sector priorities that contribute to the overall development goals targeted by the plan. NDP prioritises human development and creation of skilled manpower for national development which constitute the institutional mandate of the sector.

Consequently, it places emphasis both on the expansion of access to equitable and quality basic education as well as skilling of SA youth for the transformation of the national economy. During the period under review the department has prioritised training within relevant sectors to ensure that the province has skilled manpower for both provincial and national development. The implementation of the initiative was biased towards promoting gender equality.



MS F. NKOMONYE

MEC OF THE DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE

30th September 2021

4. REPORT OF THE ACCOUNTING OFFICER

Overview of the operations of the department

The department presents this report for 2020/21 financial year within the context of the constrained environment that was caused by the Covid 19 pandemic. Having prepared the plans and the budget for the reporting period, the department had to constantly revise its plans to ensure that they were compliant with the Covid-19 regulations as the country went on a shutdown towards the end of 2019/20 financial year.

This new normal required a lot of innovation to ensure that there was business continuity plan in place for the department to continue to fulfil its constitutional obligations.

For the reporting period under review, the following key achievements are highlighted:

- The department ensured that the impact of the lockdown was minimised to the sport, recreation, arts and culture sector by providing a social relief fund for the sectors.
- The commemoration of institutionalised days were commemorated successfully through virtual platforms, and most of the budget went to fund legacy projects which, benefitted women, youth and people living with disabilities
- The department invested heavily on ICT and through this ensured that our processes and operations could continue online.
- The department managed to create 136 work opportunities for young people through the extended public works programme (EPWP), and some of these young people have since been appointed to some of the positions that were vacant within the department.
- We also managed to gazette the Eastern Cape Language Act Regulations, a plan to monitor the implementation plan was developed and some departments have started to implement the regulations. The department has also developed a terminology list of IsiMpondo, Isixhosa, Afrikaans, IsiBhaca, IsiHlubi and SeSotho.
- In our efforts to strengthen heritage management and the transformation of the heritage landscape in the Province, the department has appointed the new Eastern Cape Provincial Heritage Resources Authority (ECPHRA) Council that assumed duties on the 1st of November 2020. The next process is for the South African Heritage Resources Agency (SAHRA) to conduct a competency assessment of which the preparations for this are underway.
- We also managed to relocate and rebury the remains of Vuyisile Mini in Tsomo during the period under review.

Challenges during the year under review

The economic situation of the country necessitated the rationalisation of our operations and reengineering our systems, process and procedures to deliver on our mandate.

We continue to underspend on the cost of employees' budget due to filling only critical vacancies as the cost pressures as a containment measure to the huge escalation of the wage bill. The province controls the replacement process of departed officials, and then only for critical posts filled, to contain the escalation of the wage bill.

The organogram approved in November 2018 could not be fully implemented due to budget constraints as there has been no additional funding provided, thus impacting negatively in the delivery of services. For the current financial year, we have started embarking on the review of our service delivery model which will culminate in the review of our operations, systems and organogram to ensure that services are provided in the manner that our clients expect from the department.

The budget of the department continues to be limited in the areas of service delivery. As such we rely largely on the sport mass participation, libraries for the bulk of its service delivery initiatives and the integrated expanded public works conditional grants.

Overview of the financial results of the department

Programme Expenditure

| Programme Name | Final Expenditure | Actual Expenditure | Variance | Variance as a % of Final Appropriation |
|-------------------------------|-------------------|--------------------|---------------|--|
| | R'000 | R'000 | R'000 | % |
| Administration | 308 745 | 299 460 | 9 285 | 3,0% |
| Cultural Affairs | 215 479 | 202 093 | 13 386 | 6,2% |
| Library and Archives Services | 213 801 | 200 834 | 12 967 | 6,1% |
| Sport and Recreation | 112 904 | 104 272 | 8 632 | 7,6% |
| Total | 850 929 | 806 659 | 44 270 | 5,2% |

Virements

For 2020/21 financial year, the department had no virements performed between programmes.

Roll overs

For the conditional grants, a rollover for an amount of R8, 237 million was received, of which R4, 676 million was received from the Community Library Grant, for the completion of infrastructure projects that were already underway at year end. An amount of R3, 561 million was received from the Sport Mass Participation Grant for payment of training invoices and sports consumables which were received after the end of the 2020/21 financial year.

For the equitable share, a rollover for an amount of R9, 477 million was received for the completion of the Fort Beaufort, Uitenhage, Barkly East and Somerset East museums that were already underway.

Tariff and collections

The department does not collect revenue for services that are rendered. Funds collected by the provincial aided museums are utilised as operational income as stipulated the Act. Fines collected for lost books and photocopies are very minimal and are deposited in the provincial revenue account in term of the Division of Revenue Act.

The department does not charge for translations done for other departments as this is part of the mandate of the department.

Utilisation of donor funds

The department did not receive any donor funds for the reporting period. The twinning agreement with Lower Saxony in Germany is without financial benefits

Public private partnership (PPP)

The department did not enter any public private partnership for the year under review.

Discontinued activities

The delegation to the department of organising some of the institutionalised and significant days that are sector based has been relocated to the Office of The Premier since the beginning of the 2021/22 financial year.

Supply chain management

During the 2020/21 financial year, the challenges brought on by Covid 19 had a severe impact on the demand and acquisition division, as the unit lost one official and most officials were in isolation for most of the previous year. However, still with staff being sick and in isolation, with the skeleton staff that was rotating, the department still managed to issue over 1100 orders and completed at least three tenders.

Gifts and donations received

The department did not receive goods and services as gifts or donations for the reporting period.

Exemptions and deviations received from National Treasury

During the 2020/21 financial year, National Treasury issued Instruction Note 5 which allowed the deviation from normal 3 quote process to assist officials to obtain PPE and to ensure the safe return of officials to work.

Conclusion

In conclusion, I would like to acknowledge the work of the Auditor-General South Africa, who conducted an audit of the Annual Financial Statements and performance information. I extend my appreciation to the Audit Committee which provided a critical appraisal of the Annual Report.

I also want to acknowledge the contribution of our stakeholders in civil society, inter-governmental structures, and our sister departments for their continued support. A special word of appreciation is sent to management and staff for their dedication, loyalty and support throughout the financial year and for the commitment displayed in the implementation of the departmental programmes

Finally, I would like to acknowledge the role and support of our Executive Authority, MEC Fezeka Nkomonye for her strategic direction, guidance and unwavering support for the work of the department.



SIBONGILE MPOFU

ACCOUNTING OFFICER: DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE

31 MAY 2021

5. 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 throughout the annual report are consistent.
- The annual report is complete, accurate and is free from any omissions.
- The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.
- The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.
- The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.
- The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.
- The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2021.

Yours faithfully



MS. S. MFOFU
DATE: 31 MAY 2021

6. STRATEGIC OVERVIEW

6.1 Vision

“A United, Active and Winning Province through Sport, Recreation, Arts, Culture & Heritage”

6.2 Mission

“Developing, Preserving and Promoting Sport, Recreation, Arts, Culture and Heritage for Spiritual, Intellectual and Socio-Economic Upliftment of the people of the Eastern Cape”

6.3 Values

| Values | What they mean to us |
|-------------------------|---|
| Unity of purpose | Working together, using different strategies and approaches, to achieve common goals. |
| Respect | Treating customers, the way you would want to be treated |
| Communication | Sharing precise and unambiguous communicative commonalities internally and externally in all forms. |
| Equity | Impartial, fair and just provision of services to all Eastern Cape citizens |
| Accountability | Obligated to improve services, pursue excellence and answerable for our actions |

7. LEGISLATIVE AND OTHER MANDATES

The primary legislative mandate of the Department is derived from the Constitution of the Republic of South Africa, 1996 (Section 6; Chapter 2 of the Bill of Rights: - sections 15(1), 16(1), 30, 195 and Schedule 4 and 5).

The Constitution of the Republic of South Africa, Act No. 103 of 1996

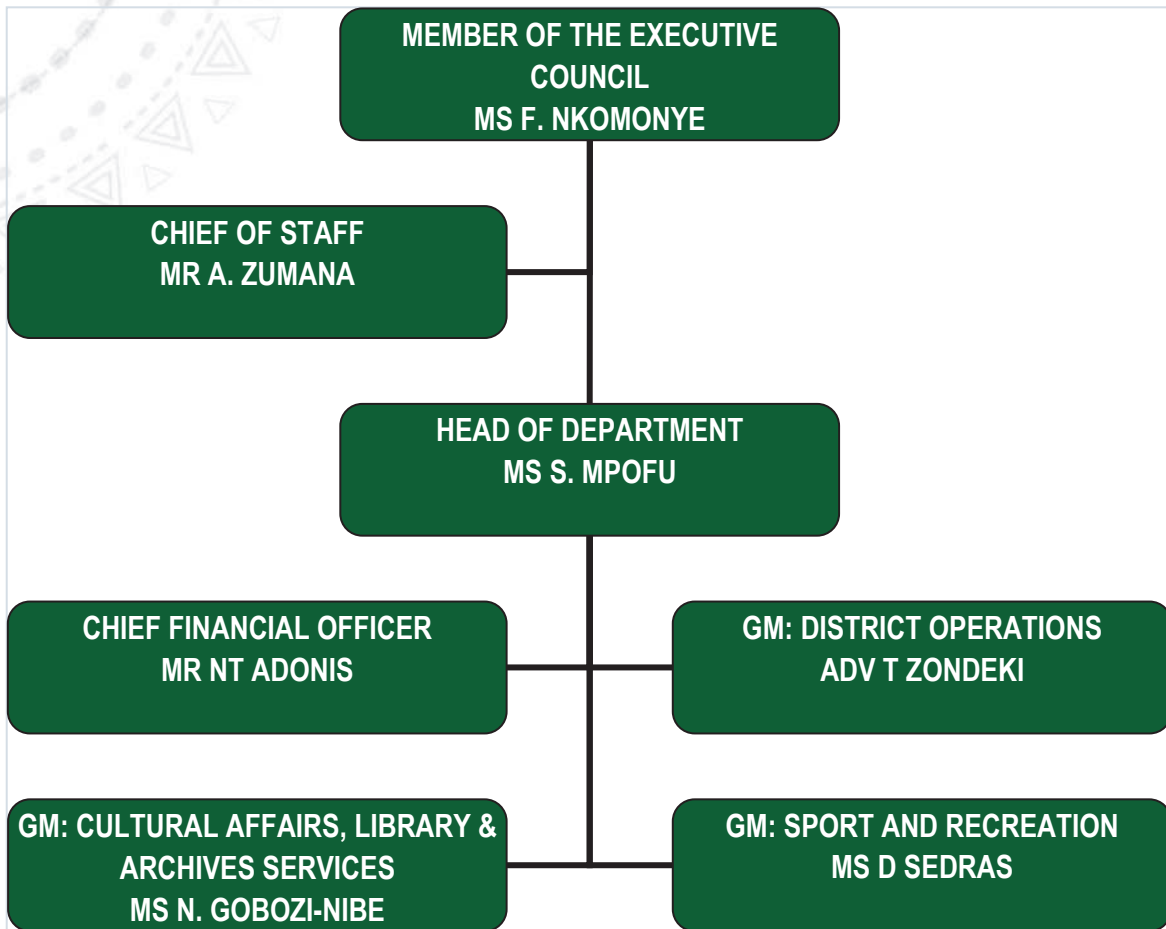
| | |
|--|--|
| Schedule 4: Functional Areas of Concurrent National and Provincial Legislative Competence | Cultural Matters: The department works with the DSAC and associated organs of state regarding concurrent arts, culture and heritage matters. |
| Schedule 5: Functional Areas of Exclusive Provincial Legislative Competence | <ul style="list-style-type: none"> Archives other than national archives: Libraries other than national libraries Museums other than national museums Provincial cultural matters (including heritage resources and geographical names) Provincial recreation and amenities Provincial Sport |
| Section 195 of the Constitution | The department is required to adhere to the basic values and principles governing public administration as enshrined in section 195. |

Legislative mandate: There are several other Acts (provincial and national statutes) that have been promulgated to further support the constitutional mandate of the department.

| National and Provincial Acts | Departments Key Responsibilities |
|--|--|
| Division of Revenue Act | Receives conditional grants in terms of the Division of Revenue Act (DoRA) and is responsible for the management of these funds. |
| Cultural Institutions Act, 1998 | Liaise and co-operate with nationally declared cultural institutions regarding arts, culture and heritage matters. |
| Cultural Promotions Act, 1983 | Compliance with the provisions of the Act. |
| National Archives and Records Service of South Africa Act, 1996 | Nomination of an Eastern Cape provincial representative on the advisory committee for the National Archives and is responsible for meeting the national norms and standards set in the legislation |
| National Arts Council Act, 1997 | Nomination of an Eastern Cape provincial representative on the National Arts Council, and for National Arts Council funding for the development of arts and culture in the Eastern Cape. |
| National Heritage Council Act, 1999 | Nomination of an Eastern Cape provincial representative on the National Heritage Council (NHC), and coordination of activities related to funding and projects that the NHC is conducting in the Eastern Cape. |

| National and Provincial Acts | Departments Key Responsibilities |
|---|---|
| South African Geographical Names Council Act, 1998 | Compliance with the provisions in the legislation to nominate an Eastern Cape representative on the South African Geographical Names Council, to research geographical names in the Eastern Cape to ensure standardisation and where necessary, to facilitate consultation regarding proposed changes to these names. |
| National Sport and Recreation Act, 1998 | Promotion and development of sport and recreation and coordination of relationships between SASCOC (South African Sports Confederation and Olympic Committee), Sport and Recreation South Africa (SRSA), sport federations, sport councils and other agencies. |
| National White Paper on Arts, Culture and Heritage (1996) | Provides a national framework for a joint policy for both the national and all nine provinces for policy on arts, culture and heritage. |
| National White Paper on Sport and Recreation | Overall responsibility for policy provision and delivery of sport and recreation resides with national department of Sport and Recreation |
| Guidelines for National and Provincial Departments for the Preparation of a Monitoring and Evaluation Framework. | The guidelines provide for the development of a monitoring and evaluation framework in all government institutions |
| EC Use of Official Languages Act 2016 | Regulates and monitors the use of official languages in terms of Section 6(3) and (4) of the Constitution. |
| Eastern Cape Provincial Library and Information Services Act No 6 of 2003 | Regulates the rendering of library services |
| National Archives and Records Service Act No 43 of 1996 as amended | Public records identified in a disposal authority as having enduring value shall be transferred to an archives repository when they have been in existence for 20 years |
| Provincial Archives and Records Service Act, No 7 of 2003, Eastern Cape | Preservation and maintenance of public and non-public records with enduring value for use by public and Provincial Administration |
| Promotion of Access to Information Act, No 2 of 2000 (PAIA) | Promotes transparency, accountability and effective governance by empowering and educating the public |
| Promotion of Administrative Justice Act No 3 of 2000 (PAJA) | Compliance to administrative action that is lawful, reasonable and procedurally fair |
| Promotion of Personal Information Act No 4 of 2013 (POPIA) | Promotes the protection of personal information by public and private bodies |
| Minimum Information Security Standards of 1996 (MISS) | Grading and degrading of document classifications rests with the institution where the documents have their origin |
| Electronic Communications and Transactions Act, No 25 of 2002 (ECTA) | The evidential weight of electronic records (including e-mails) would depend amongst others on the reliability of the way the messages were managed by the originator |
| Copyright Act No 9 of 2002 as amended | Copyright prevents illegal duplication, destruction of original work and legally protects originator of literary work, music and artwork against copying |

8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MEC

The table below indicates the Public Entity that reports to the MEC

| Name of Entity | Legislative Mandate | Financial Relationship | Nature of Operations |
|---|---|------------------------|--|
| Eastern Cape Provincial Arts and Culture Council (ECPACC) | Provide support to the creative industries in terms of the ECPACC Act No. 6 of 2000 | Transfer payment | To provide grant funding and technical support to projects, individuals, and communities in the creative sector. |



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Part B

PERFORMANCE INFORMATION



PART B: PERFORMANCE INFORMATION

1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA performs 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.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

The department is responsible for implementing and delivering on the following programmes:

| Programme | Sub-programme | Description/ purpose of the programme |
|----------------------------------|--|---|
| 1. Administration | MEC Office | <ul style="list-style-type: none"> This sub-programme is responsible for providing political leadership and administrative support to the department |
| | Corporate Services | <ul style="list-style-type: none"> Provide strategic and operational management support to the Department. Provide financial and supply chain management services to the Department. Manage and develop human resources Provide ICT as an enabler to improve public sector efficiency, transparency and accountability Strategic management support and coordination of the integrated EPWP in the environmental and culture sectors |
| 2. Cultural Affairs | Arts and culture | <ul style="list-style-type: none"> Facilitate the development, preservation and promotion of arts and culture Oversee and monitor ECPACC's execution of its legislative mandate as well as its performance towards the attainment of the strategic objective that are related to arts and culture |
| | Museums and Heritage services | <ul style="list-style-type: none"> Promote, preserve and develop heritage by providing support and transfers to museums in the province. Promote, preserving and manage heritage resources through implementing the relevant legislation and interventions. Oversee and monitor ECPHRA's performance towards the attainment of the strategic objective on heritage Facilitating processes for the standardisation or changes, where necessary, of geographical names province by providing the necessary support to the Eastern Cape Geographical Names Council |
| | Language Services | <ul style="list-style-type: none"> Promote and develop multilingualism in the province Actively develop previously marginalised indigenous languages of the province Facilitate, implement and monitoring of the Eastern Cape Language Policy and Provide translation services for the province |
| 3. Library and Archives Services | Library and Information services | <ul style="list-style-type: none"> Provide library and information services and promoting a culture of reading and lifelong learning in partnership with municipalities |
| | Archives and records management services | <ul style="list-style-type: none"> Provide access to archival heritage and promoting proper management and care of public records |
| 4. Sport and Recreation | Sport development | <ul style="list-style-type: none"> Provide for mass participation in sport through supporting the Confederation Provide client and scientific support service to high performing through the Academy |
| | Recreation | <ul style="list-style-type: none"> Promote recreation activities and recreational clubs |
| | School sport | <ul style="list-style-type: none"> Promote school activities and next-level participation opportunities |

The department's delivery of its services during 2020/21 is discussed below.

2.1 Service delivery environment

On the verge of implementation of 2020/21 strategy and plans, the world was, and is, still facing the new and unimaginable challenge of combating the COVID-19 pandemic. It is during times of struggle that communities thrive by coming together. But in this instance, to stay strong together, communities and people had to stay apart.

In accordance with an impact study by ECSECC (2020) titled Covid-19 Report: "Closing the Gate: Death, Dignity and Distress in the Rural Eastern Cape in the time of Covid, it is stated that many people felt as though they were in the Tower of Babel, surrounded by the noise of new regulations that required changes in behaviour. The report further stated that from the outset of the global Covid -19 crisis in 2020, when the deadly airborne virus spread rapidly across the globe, governments generally failed to turn to their citizens, to the people themselves, for their views and advice, or include them proactively in strategies to combat the pandemic.

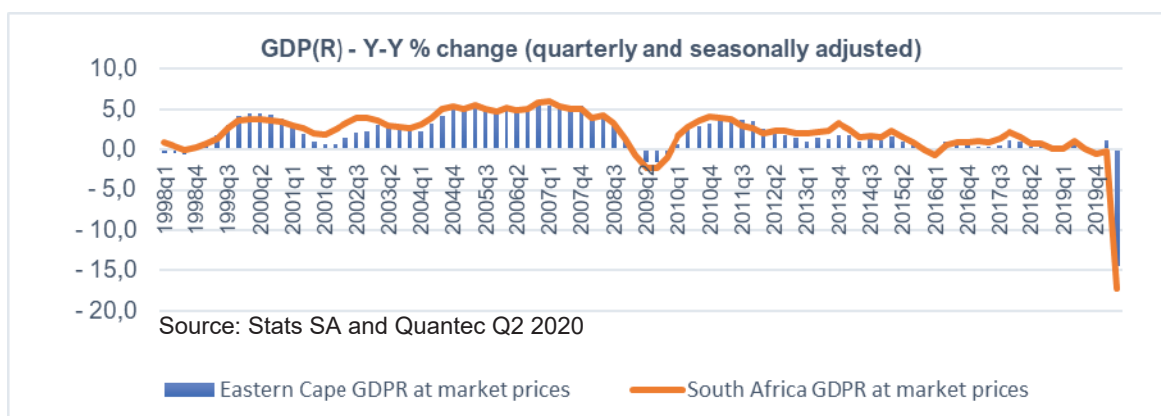
Officials mainly assumed that the social instincts of their citizens, particularly in the context of compressed urban lives, required close management and restriction in order to minimise transmission of the coronavirus.

In the same vein, a resilient sector like ours had to have a strong foothold in order to embrace and overcome tests and trials, to support the spirit and vitality of the communities in times of hardship. However, as communities evolve, so does the demand for a vibrant sport, recreation, arts, culture and heritage sectors. Despite the challenges brought about by the pandemic, the department continued to implement its projects, largely based on its 2020/25 strategic plan.

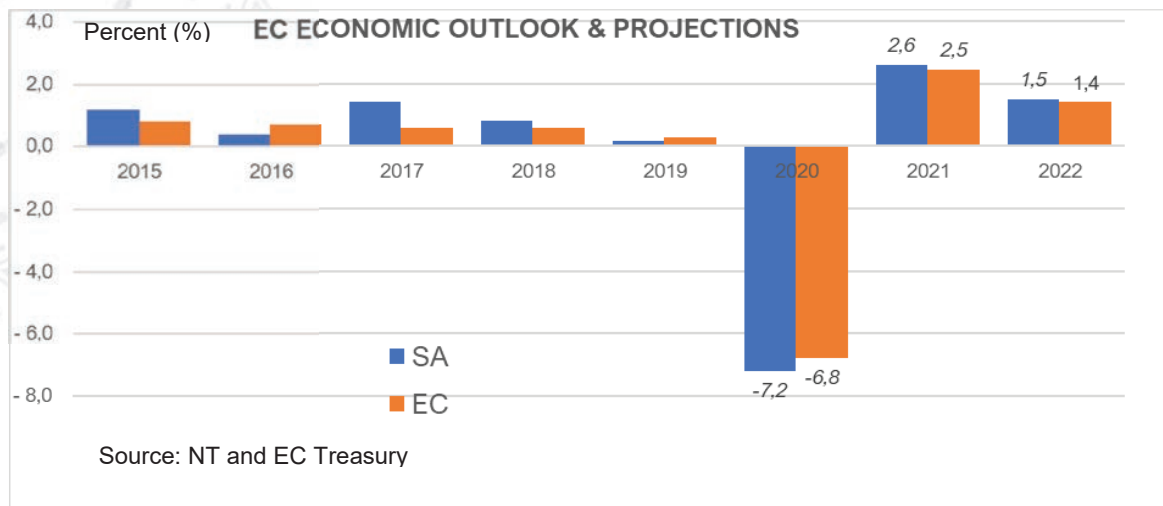
Political environment

The department continues to be hamstrung by the availability of adequate budget to intensify interventions and programmes that promote arts, culture, heritage, sports and recreation. The lack of budgetary support is further exacerbated by the fragmented planning between spheres of government (national, provincial and local spheres of government), resulting in un-coordinated efforts by government which hampers impact in this sector.

The COVID-19 pandemic has had a profound impact worldwide, in South Africa, and in the province, further exacerbating the dire economic outlook. The provincial economic and fiscal position as presented by Provincial Treasury during the MTEC hearings on the 15th of October 2020, showed that the province economic growth had declined by -14.5% quarterly, year-on-year in Q2 of 2020 as indicated in the graph below: -



In 2020, the economy was expected to decline by - 6 to -7%, particularly the following sectors: travel and tourism, construction, tradable goods sectors (those with extensive links to global supply chains, e.g. auto and components manufacturers, exported agricultural commodities). It is expected that the situation will improve slightly as per the indications of the graph below:



While the COVID-19 pandemic has had a far-reaching impact on the health of individuals, the lockdown has had serious negative impact on the economy and the labour market, as it has led to contraction and job losses. This is likely to continue for some time into the future. Many businesses have had to close, some had to cut back on their hours of operation, while others had to lay off workers. By contrast, there were some businesses that continued to operate either physically or remotely and as a result they were able to continue to keep afloat and for some people to earn an income as illustrates by the table below on the employment patterns in the province.

Table D: – Employment by Province

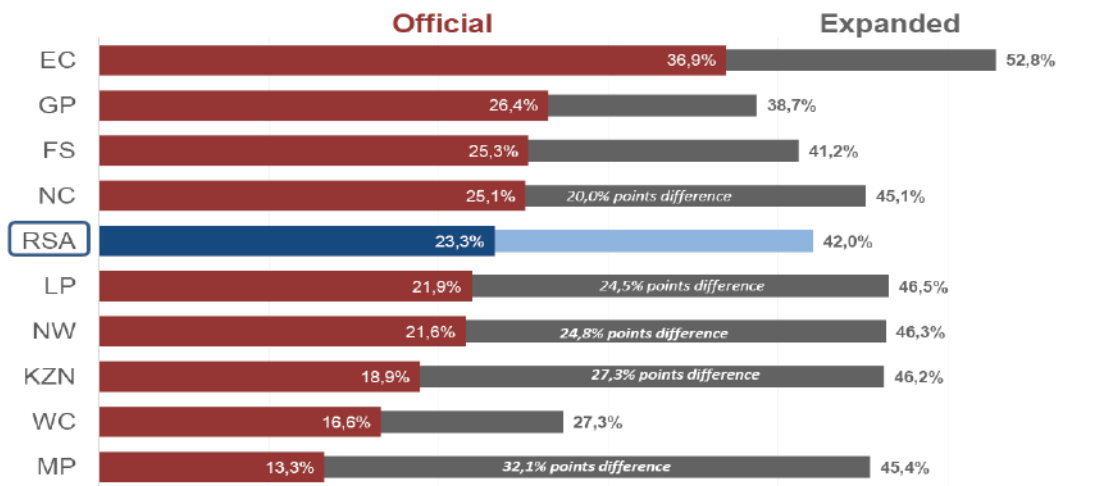
| Province | Apr – Jun 2019 | Jan - Mar 2020 | Apr – Jun 2020 | Qtr-to-qtr change | Year-on-year change | Qtr-to-qtr change | Year-on-year change |
|-----------------|----------------|----------------|----------------|-------------------|---------------------|-------------------|---------------------|
| | Thousand | | | Per Cent | | | |
| South Africa | 16 313 | 16 383 | 14 148 | -2 234 | -2 164 | -13,6 | -13,3 |
| Western Cape | 2 497 | 2 501 | 2 179 | -321 | -318 | -12,8 | -12,7 |
| Eastern Cape | 1 388 | 1 382 | 1 169 | -212 | -218 | -15,4 | -15,7 |
| Northern Cape | 301 | 336 | 255 | -80 | -46 | -24,0 | -15,3 |
| Free State | 808 | 756 | 638 | -119 | -171 | -15,7 | -21,1 |
| KwaZulu – Natal | 2 635 | 2 672 | 2 297 | -375 | -338 | -14,0 | -12,8 |
| North West | 918 | 969 | 874 | -96 | -44 | -9,9 | -4,8 |
| Gauteng | 5 066 | 5 134 | 4 473 | -661 | -593 | -12,9 | -11,7 |
| Mpumalanga | 1 243 | 1 246 | 1 112 | -134 | -131 | -10,7 | -10,6 |
| Limpopo | 1 456 | 1 387 | 1 151 | -236 | -305 | -17,0 | -21,0 |

Due to rounding, numbers do not necessarily add up to totals

Due to the negative impact of Covid 19, unemployment levels have soared and were sitting at almost 40% in Q2 of 2020, this being the highest in the country.

EC recorded the highest official and expanded unemployment rates. MP, KZN, NW and LP provinces have more than 20,0 percentage points difference between their expanded and official unemployment rates

Provincial unemployment rate: Official vs Expanded Q2:2020



The province's low growth rate, the volatile exchange rate of the South African currency, the impact of drought and the pandemic, have negatively affected the number of tourists visiting the Province, thus reduced the number of visitors to the province. Because the creative industry and sport are interwoven with the tourism, and since the tourism sector has been one of the hardest hit, it therefore begs to reason that both the creative and sport sector were been deeply affected as the sporting events were cancelled and the numbers of people visiting museums were greatly reduced and attendance of festivals was limited due to social distance protocols.

Research has shown that creative industry does contribute to the gross domestic product (GDP) of the country. Between 2016 and 2019, the sector grew by 2.4%, compared to the whole South African economy, which grew only at 1.1% in that period. The creative sector employment in South Africa accounts for 1,14 million jobs and 2% contribution to GDP. The creative economy includes people in the visual arts and crafts, audio-visual and interactive media, design of jewellery, automotive design, book publishing, music, etc. Areas that are dependent on live entertainment have been adversely affected by the pandemic. On the positive side, the availability of creative sector in Television, Gaming, Radio has contributed to psychological health and well-being of many people during the reporting period, and broadcasters and social media have provided online and free content. Activities in the audio-visual, interactive media and demand for e-books have been boosted by the lockdown. However, businesses and individuals operating in the creative industries were amongst the greatly affected people.

Funding of equipment, staffing and infrastructure for the archives and records services has been hugely impacted as a result of the budget cuts to the department. Engagements with the national department were pursued to discuss the possibility of ring-fence funding for continued provision of the service.

Social Environment

The population of the Eastern Cape was estimated to be 6,712 276 in 2019 as per the report by Stats SA mid-year population estimates.

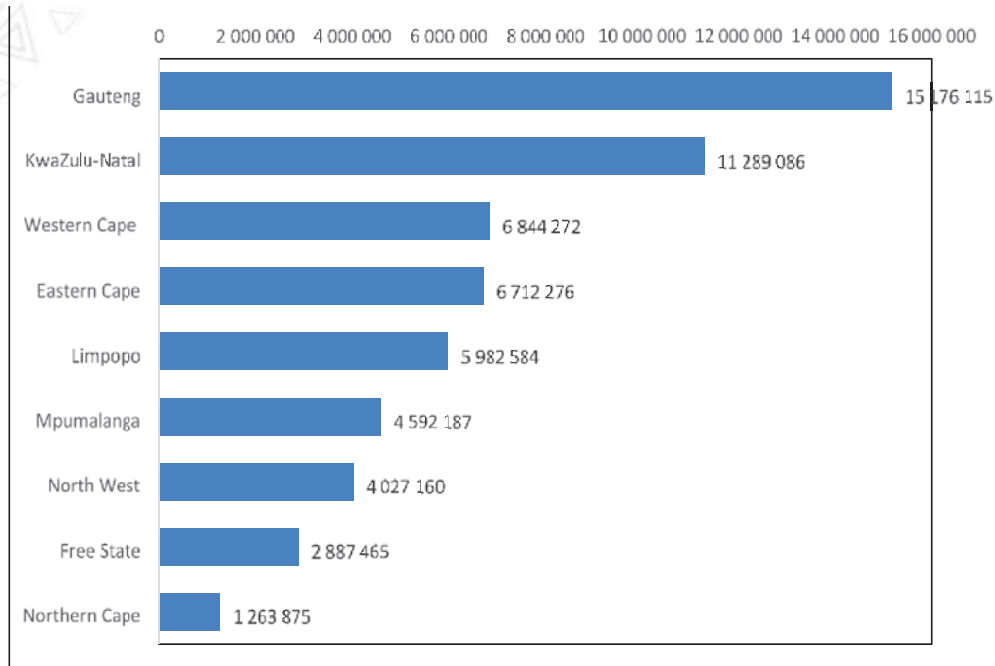


Figure: – Mid-year population estimates for South Africa by province, 2019¹

Overtime as illustrated in the table below, the Eastern Cape has seen a decrease in its population, as a result of outward migration to other provinces particularly Gauteng and Western Cape.

| Province in 2016 | Province in 2021 | | | | Out-migrants | Immigrants | Net migration |
|-----------------------------------|------------------|---------|--------|---------|--------------|------------|---------------|
| | EC | GP | KZN | WC | | | |
| EC | 0 | 147 729 | 99 306 | 176 784 | 514 308 | 199 855 | -314 453 |
| FS | 8 538 | 83 285 | 7 964 | 12 361 | 162 982 | 141 185 | -21 797 |
| GP | 52 381 | 0 | 70 764 | 98 925 | 574 705 | 1 643 590 | 1 068 885 |
| KZN | 26 277 | 231 241 | 0 | 34 448 | 372 681 | 303 732 | -68 949 |
| LP | 4 702 | 347 269 | 8 640 | 11 857 | 464 848 | 302 226 | -162 622 |
| MP | 5 371 | 143 213 | 13 440 | 10 420 | 219 711 | 297 949 | 78 238 |
| NC | 4 567 | 17 309 | 5 862 | 18 869 | 76 193 | 89 252 | 13 059 |
| NW | 5 427 | 113 419 | 6 388 | 9 537 | 205 099 | 336 180 | 131 081 |
| WC | 53 435 | 65 554 | 13 826 | 0 | 177 313 | 493 621 | 316 308 |
| Outside SA (net migration) | 39 158 | 494 571 | 77 542 | 120 420 | | | |

Table on the estimated provincial migration streams 2016–2021

¹ Stats SA (2019): Statistical Release: Mid-year Population Estimates. Pretoria. www.statssa.gov.za/publications

This has resulted in the province losing at least R23 billion since 2013/14 financial year and is expected to lose about R2.817 billion over the 2021 MTEF as indicated in the table below.²

| | Education | Health | Basic Share | Poverty | Economic Activity | Institutional | Weighted Average |
|-----------|-----------|--------|-------------|---------|-------------------|---------------|------------------|
| | 48% | 27% | 16% | 3% | 1% | 5% | 100% |
| EC – 2012 | 16.3% | 14.2% | 13.5% | 16.7% | 7.6% | 11.1% | 14.9% |
| EC – 2013 | 15.3% | 13.5% | 12.7% | 16.3% | 7.7% | 11.1% | 14.2% |
| EC – 2017 | 15.1% | 13.5% | 12.6% | 16.3% | 7.6% | 11.1% | 14.0% |
| EC – 2018 | 14.9% | 13.1% | 12.1% | 15.6% | 7.8% | 11.1% | 13.7% |
| EC – 2019 | 14.5% | 12.3% | 11.3% | 14.7% | 7.6% | 11.1% | 13.2% |
| EC – 2020 | 14.0% | 12.3% | 11.4% | 14.9% | 7.7% | 11.1% | 13.0% |
| FS | 5.3% | 5.3% | 4.9% | 5.1% | 5.0% | 11.1% | 5.5% |
| GP | 19.4% | 24.0% | 25.8% | 18.7% | 34.3% | 11.1% | 21.4% |
| KZN | 21.6% | 20.5% | 19.2% | 21.8% | 16.0% | 11.1% | 20.3% |
| LP | 12.7% | 10.2% | 10.2% | 13.5% | 7.3% | 11.1% | 11.5% |
| MP | 8.4% | 7.5% | 7.8% | 9.3% | 7.5% | 11.1% | 8.2% |
| NC | 2.3% | 2.1% | 2.2% | 2.2% | 2.1% | 11.1% | 2.6% |
| NW | 6.8% | 6.7% | 6.9% | 8.2% | 6.5% | 11.1% | 7.0% |
| WC | 9.5% | 11.4% | 11.6% | 6.4% | 13.6% | 11.1% | 10.44% |
| TOTAL | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Table on the 2020/21 Adjustments Estimates

While the province is the fourth in terms of having the largest share of the population as per the table above, it remains the poorest province in South Africa, according to the Stats SA Poverty Trends Report, with at least 36% of the households surviving on social grants, as their main source of income.

Poverty in the province is said to be largely driven by unemployment and poor quality of education. The stats also indicate that 33% of the population of the Eastern Cape is younger than 15 years and has the highest percentage of poor households, with children receiving child support grants, compared to other provinces. Many of province's unemployed youths come from homes and communities characterised by socio-economic deprivation (i.e. poor living standards, low education outcomes, high unemployment rates, and poor health outcomes) and as a result face limited opportunities post-school.

Our communities continue to be affected by the pandemic, which has exacerbated and brought focus to the province's inadequate health care system and related infrastructure. Crime, particularly violent crime continues to affect women, children and young people especially as the province continues to record high numbers of crime. The provincial Crime Statistics for the 3rd quarter 2020/21 financial year revealed that domestic violence, robberies at households and businesses as well as mob justice were on the rise. A total of (1 204) one thousand, two hundred and four people were killed in the Eastern Cape during the period under review, an increase from (1 198) one thousand, one hundred and ninety-eight in the corresponding period in the previous financial year.

Technology Environment

Technological innovation is perhaps the most significant factor that has influenced how the department ought to be providing services going forward. The department recognises that in our rapidly changing world, the province requires different skills, tools, information, programs and services to succeed. The pandemic has forced the department to relook its operations, systems and processes and expand its use of online platforms to be more effective.

The use of information and communication technology (ICT) for faster access to archival material and electronic records management is a notable trend internationally. To keep up with the developments, the Department has participated in the national web based archival system of arrangement, description and

² Table is part of the presentation that was done by the Provincial Treasury to the provincial management meeting on the 16th of November 2020.

retrieval of archival material known as Access to Memory (Atom). Be that as it may, our repositories still resemble the archives of the past in terms of collection and with the funding challenges.

The rise of computer games and social media provides for an addictive and sedentary past-time. While such time involvement has some beneficial effect on the development of technology skills for employment, it undoubtedly has a detrimental effect on health and fitness, and participation in sport and recreation.

Environmental Factors

Drought, lack of water resources, the other natural disasters have destroyed our infrastructure and the impact of Covid 19 has had negative impact on our operations and the implementation of our programmes, particularly, sport and recreation. Also, the negative impact that the corona virus pandemic has had on the cultural sector was rapid and immense.

Sport tourism was affected the most as federations were unable to host events because of some of these environmental factors. The ongoing drought especially in the Nelson Mandela Bay and Sarah Baartman areas had negatively impacted on the facilities' capacity to provide water, which is critical to human consumption and maintenance of facilities.

The ongoing drought, the natural disasters that the province is prone to, could result in significant damage and destruction of heritage resources. The department must work with the municipalities to investigate alternative water sources and initiate intervention to manage short-term and long-term mitigation measures. The risk of natural disasters or extreme weather events could result in damage to archival collections; therefore, disaster preparedness and regular maintenance of the archive building is critical.

Legal and Regulatory Environment

The 1st July 2020 was announced as the date of commencement of the Protection of Personal Information Act, (POPIA) 2013 (Act 4 of 2013) but companies were given one year to get their houses in order. This gives effect to section 14 of the Constitution which provides that everyone has the right to privacy. It promotes the protection of personal information processed by public and private bodies and seeks to balance the right to privacy against other rights, such as access to information.

The commencement of the Eastern Cape Use of Official Languages Act Regulations, 2020 and the approval of the Provincial Records Management Policy, during the year under review, requires that department develops an implementation plan to assist with the monitoring of the frameworks. The call for transformation in sport continues to be an issue that limits access and participation to sport.

2.2 Service Delivery Improvement Plan

The tables below highlight the service delivery plan and the achievements to date.

Main services and standards

| Main services | Beneficiaries | Current/actual standard of service | Desired standard of service | Actual achievement |
|---|---|------------------------------------|----------------------------------|--|
| Administer records conservation and preservation services | Governmental bodies, municipalities, schools, researchers | Quantity: 19 governmental bodies | Quantity: 15 governmental bodies | 25 governmental bodies provided with records management focussed support which included inspections, records management training and reviewing of classification systems |
| Facilitate distribution of library material to libraries | Communities, public libraries | Quantity: 86 public libraries | 68 public libraries | The department managed to reach 61 public libraries for the distribution of library material |

Batho Pele principles arrangements with beneficiaries (consultation access, etc.)

| Current/actual arrangements | Desired arrangements | Actual achievements |
|---|--|---|
| Provincial records management forums/seminars | Provincial records management forums/seminars | Records management session conducted with government departments using physical and virtual platforms |
| Oral history conference roadshows in educational institutions | Oral history conference roadshows in educational institutions | Oral history project held on life and times of Raymond Mhlaba as Premier of the Eastern Cape Marketing material to create awareness about archives services were conducted at Ntabankulu LM at Mnceba SSS. Outreach programme were conducted in Great Kei LM in the following schools: Fortowick and Lusasa Primary Schools The PE repository conducted outreach programme in schools around Ndlambe under Sarah Baartman district: Port Alfred High, Nomzamo SSS, Nompucuko Combined School; Kouga: Humansdorp SSS, Loerie Heuwel JS, Nico Malan Hoer Skool |
| Walk-in clients Telephone requests | Walk-in clients Telephone requests | Telephone enquiries were directed to employees during the COVID19 lockdown regulations |
| Treat all stakeholders' enquiries with respect Conduct training programmes | Treat all stakeholders' enquiries with respect Conduct training programmes | All stakeholders were treated with respect during the implementation of outreach programmes and records management session with government departments |
| Roll out community outreach programmes Exhibitions through provincial and national days Issue directives to governmental bodies | Roll out community outreach programmes Exhibitions through provincial and national days Issuing of directives to governmental bodies | Community outreach programmes were rolled out to communities by all 3 archives repositories Transfer of A20 archives records for disposal were conducted for local municipalities |
| Oral history consultative meetings Archives Council meetings Archives awareness week | Oral history consultative meetings Archives Council meetings Archives awareness week | Oral history consultation sessions were conducted on the life and times of Raymond Mhlaba as the Premier of the Eastern Cape |

| Current/actual arrangements | Desired arrangements | Actual achievements |
|--|--|--|
| Address telephone enquiries with maximum of 7 days | Address telephone enquiries with maximum of 5 days | Telephonic enquiries were responded to within the period of 5 days |
| 30 days to finalise disposal authority | 30 days to finalise disposal authority | Disposal authorities were finalised within 30 days |

| Current/actual arrangements | Desired arrangements | Actual achievements |
|--|--|--|
| Selection meeting with librarians | Selection meeting with district management and libraries | The head office, district management and the libraries held selection committees and managed to implement the e-book system to 60 public libraries |
| Library walk-ins | Library patrons' visits library to access information | 67088 community members accessed information using the e-book platform and walk-ins |
| Complaints, suggestions and queries responded to | Complaints, suggestions and queries responded to | Complaints, suggestions and queries were attended across the department. There were cases that the department could not respond on time particularly in libraries. These were attended to by the principal and then escalated to the district office or to corporate service managers of local municipalities. |
| Visit by district office, meeting, legislation, policy | Visit by district office, meeting, legislation, policy | District offices conducted monitoring visits to public libraries and implemented advocacy and marketing programmes to all the public libraries that had received an approval from the Minister to open. |
| Pre-qualification list | Pre-qualification list | The pre-qualification list of suppliers were drawn for the procurement of library material |
| All library queries and necessary processes addressed | All library queries and necessary processes addressed | Library queries were responded to by librarians and managers at local municipalities |
| Cost per library material | Cost per library material | 30 days was set aside to finalise procurement in line with SCM regulations |

| Current/actual arrangements | Desired arrangements | Actual achievements |
|---|---|--|
| Consultation with schools by district offices | Consultation with schools during planning phase | District office managers managed to organise stakeholder engagement session and consulted with schools to identify needs for priority codes before and during the planning phase |
| Schools access equipment and/or attire through district offices | Schools access equipment and/or attire through district offices | Schools received equipment/and or attire through their respective district offices as per priority codes |
| Complaints, suggestions and queries responded with courtesy | Complaints, suggestions and queries responded with courtesy | Complaints, suggestions and queries were e dealt with at district and escalated to Provincial office and responded with courtesy |
| Schools informed of the material they will receive as per sport code | Schools informed of the material they will receive as per sport code | Schools were informed to collect their equipment as per the priority codes |
| District offices liaise with local schools and compile a list of identified schools | District offices liaise with local schools and compile a list of identified schools | District liaised with schools and compiled a list of identified school which was submitted to head office to become part of the departmental plans |
| All queries from schools addressed | All queries from schools addressed | District and provincial offices in liaison with education department addressed all sport related queries from the schools |

Service delivery information tool

| Current/actual information tools | Desired information tools | Actual achievements |
|---|---|--|
| Walk-ins Telephone enquiries | Walk-ins Telephone enquiries | A process of diverting phones directly to officials implemented during level 5 of COVID19 lockdown to process telephone enquiries. The process of completing PAIA form and submission of affidavit where there is no power of attorney is in place |
| Current/actual information tools | Desired information tools | Actual achievements |
| Walk in registers Pink cards Yellow cards | Walk in registers Pink cards Yellow cards | Walk in registers were attended to by librarians in all public libraries During the processing of library material, pink cards were used to paste the details of the book and yellow cards were used to paste the barcode of the book |
| Request letters Acknowledgment letters | Request letters Acknowledgment letters | The schools submitted letters to acknowledge receipt of equipment distributed by district offices |

Complaints mechanisms

| Current/actual complaints mechanism | Desired complaints mechanism | Actual achievements |
|--|--|---|
| Treat all stakeholder enquiries with respect | Treat all stakeholder enquiries with respect | Registered complaints were attended to by provincial archivist |
| Treat all stakeholder enquiries with respect | Treat all stakeholder enquiries with respect | Public libraries have complaints and suggestion boxes that are used to collect and consolidate complaints and suggestions. These were attended to on daily basis. With Covid -19, patrons were requested to use email or phone. |
| Treat all stakeholders with respect | Treat all stakeholders with respect | Schools were considered at both rural and urban areas and treated with courtesy |

| Main services | Beneficiaries | Current/actual standard of service | Desired standard of service | Actual achievement |
|------------------------------------|--|------------------------------------|-----------------------------|--|
| Refurbishment of museum facilities | Community groups, schools' researchers | Quantity: 1 museums | Quantity: 3 museums | Service could not be achieved as contactors received letters of awards in March 2021 |

2.3 Organisational Environment

The Department of Sport, Recreation, Arts and Culture is a labor-intensive organisation and requires work that is hands on. This has over the years affected the budget insofar as the continued rise of expenditure for the compensation of employees (COEs). Currently the department has a ratio of 55% for personnel and 45% for service delivery.

During the year under review, the department's COE budget was top-sliced by R67.7 million, due to the weak performance of the economy, and the need for the province to support the resourcing of the Department of Health in the fight against Covid 19. This affected the filling of vacancies and thus had a negative impact on service delivery.

We continue to focus on improving our administrative and management capability through accelerated development programmes, leadership development, mentorship and coaching programmes, as well as targeted individual training for specific employees. In addition, our recruitment is geared to filling identified critical and scarce skills.

Through the implementation of the employment equity plan, the department has improved in the employment of women at SMS, with the top management at 80% female and 20% male representation. At the SMS level, the department was at 41% female and 44% male representation with a 15% vacancy rate by the end of the

2020/21 financial year.

With respect to employment of people with disability, the department failed to reach its target of 2% and was still at 1.6%. The department is planning to improve in this area by targeting females preferably with disability in breaching these two gaps in the employment equity.

The under representation of Coloureds, Indians and Whites also continues to be under-achieved and to address this issue requires a concerted effort by the department.

Personnel resignation/left or appointments

The following key personnel were appointed during 2020/21

The Head of Department as of the 1st April 2020

Chief Director: Cultural Affairs, Library and Archives Services as of the 1st April 2020

Chief Director: Corporative Affairs and District Coordination as of the 4th January 2021

The following key personnel left the department

The Head of Department as of 31st January 2020 (contract expired)

The Chief Director: Cultural Affairs, Library and Archives Services as of the 31st December 2019 (retirement)

Chief Director: District Operations and Corporative Services as of the June 2020 (death)

Restructuring efforts

In the current financial year, the department has embarked on the review of its service delivery model. With the department having migrated to the 2018 approved structure, the plan going forward is to automate most of the processes, decentralise some of the services that are currently being performed at head office and eliminate duplication. This process will in the long run, decrease the costs of employees as some of the functions will become irrelevant.

Systems failure

There were incidents of system failures during the period under review due to connectivity issue as a result of bandwidth, cable theft and these did partially affect the department's ability to deliver its services.

Strikes

There were no major strikes

2.4 Key policy developments and legislative changes

The Covid-19 pandemic has created more policy space for progressive policies despite fiscal constraints. During the period under review, the following key policy interventions to enhance progressive interventions towards post-Covid reconstruction entailed the following policy shifts:

- Investing in technology – a programme of investment to improve connectivity (i.e. Information Technology)
- Skills development to ensure that we have the right know-how for capable public sector activity
- Prioritising support to the legacy projects that are run by the designated groups.
- Sectoral level compacting to guide sectoral reforms and unlock investment, jobs and transformation agenda.
- A programme to expand and invest in social infrastructure which included resourcing of art centres, library provision, declaration of PE Opera House as one of the country's cultural institutions [the national Minister has since pronounced on this through his recent Policy Speech, which gives rise to the establishment of Eastern Cape Provincial Arts Institute (ECPAI)]
- Finalisation of departmental disability strategy

In the same vein, policy priorities and thrusts remained as those contained in both National Development Plan, Vision 2030 and the Revised Medium -Term Strategic Framework (2019 – 2024) as reflected in Box 2.4.1 & 2.4.2 respectively.

The departmental sectoral policy objectives continued to mirror the broad impact statement, sector outcomes and policy thrusts as contained in the departmental strategic plan (2020/2025).

Box 2.4.1: – National Development Plan

The NDP seeks to eliminate poverty and reduce inequality by 2030 and provides a broad strategic framework to guide key choices and actions as it sets out a coherent and holistic approach to confronting poverty and inequality based on the six focused, interlinked priorities summarised below:

- Uniting all South Africans around a common programme to achieve prosperity and equity
- Promoting active citizenry to strengthen development, democracy and accountability
- Bringing about faster economic growth, higher investment and greater labour absorption
- Focusing on key capabilities of people and state
- Building a capable and developmental state
- Encouraging strong leadership through society to work together to solve problems

Box 2.4.2: – Medium-Term Strategic Framework

The revised medium-term strategic framework (MTSF) was developed to guide policy and programmes over the 2019 – 2024, five-year period. The MTSF contains seven (7) priority outcomes as listed below:

- Priority 1 A capable, ethical and developmental state
- Priority 2 Economic transformation and job creation
- Priority 3 Education, skills and health
- Priority 4 Consolidating the social wage through reliable and quality basic services
- Priority 5 Spatial integration, human settlements and local government
- **Priority 6 Social cohesion and safe communities**
- Priority 7 A better Africa and World

The DPME revised framework for strategic plans and annual performance plans also remained as the guiding policy document for the development of departmental strategic documents.

3. PROGRESS TOWARDS ACHIEVEMENT OF INSTITUTIONAL IMPACT AND OUTCOMES

The department's strategic outcome-oriented goals are outlined in the 2020/25 strategic plan. They are discussed below, with progress made towards in their attainment:

3.1 Compliant and responsive governance

The department continues to strive towards good, clean and value-driven corporate governance. In the year under review, the department, we have managed to review and adopt policies and procedures to ensure consistency in approach to issues of governance and compliance. We have gone a long way to find innovative ways to consult and ensure that both internal and stakeholders are aware of what these policies entail.

We have managed to rationalise and automate our processes, such as e-submissions, performance management and development system (PMDS), payment and invoice tracking, subsistence travel and fuel claims to improve our efficiency, transparency and accountability. Moreover, we have piloted an electronic document records management system and have managed to connect all our 217 libraries with the internet. It is our understanding that the use of ICT as enabler will in the long run, assist the department to decrease the costs of administration, thus create more value for service delivery.

We managed to finalise implementation of the disaster recovery site in Makhanda as part of the security planning and this site was developed in line with our business continuity plan.

AS part of contributing to the attainment of the outcome, the department managed to improve its turnaround time and managed to pay more than 90% of its service providers within 30 days. The long outstanding

payables were cleared with only 0.1% outstanding. The plan to deal with outstanding accruals that date as far as 2015 is slow and this is attributed to delays in the confirmation or rejection of outstanding invoices in the system. We will however endeavour to clean the system in current financial year.

A new audit committee was appointed in the year under review, and it met eight (8) times with full attendance by all the members. All meetings were chaired by the audit committee chairperson with adequate attendance and representation from the senior management of the department. It therefore continued to contribute to the work of the department and discharged their oversight role in line with the audit charter and the PFMA.

3.2 Globally competitive participation and excellence in sport, arts and culture

The goal of this outcome is to develop and increase participation in sport, arts and culture and reach such excellence that our athletes, artists and creatives are able to compete globally. As part of the progress in the year under review, the department implemented the following programmes in order to achieve this outcome:

The agreement with Lower Saxony has been beneficial to the Eastern Cape in so far as supporting thirty - two (32) women to participate in the International Women in Sport Leadership Seminar and training of six (6) young women in Germany as part of preparing them for the long-term volunteer exchange programme which started in March 2021.

Guided by the Elite Athlete Development Programme (EADP) the identified talented learners received conditioning, testing, medical and scientific support through the Eastern Cape Academy of Sport and the National Training Centre. In the year under review the academy managed to provide remote support to individual athletes (216) with training and resources and has monitored their individual progress towards being ready to compete at a global scale. One athlete has even qualified for the ministerial bursary based on his level of readiness and talent.

Again, through academy the department has in the year under review supported the Eastern Cape Provincial Women's Netball team for 3 different training camps with transport, meals and accommodation. The eight (8) district sport academies were hosted in respective partnership institutions to support high performance athletes at a local level.

With regards to the creative industry, the use of digital platforms for Festivals has proven to be effective in terms of audience coverage during the Virtual 2020 NAF, local arts productions including craft works gained mileage internationally. Film makers of the province were part of the crew that developed virtual production during the 2020 Virtual NAF this year. This gave them opportunity to share knowledge and experience with top professionals on video shootings for virtual festivals. Countries such as China have, through the Eastern Cape Tourism and Parks Agency, requested access to some of the visual material and performances from the province.

The department works with the Department of Education in implementing the schools sport programmes. For the year under review, the school year's last event was athletics up to provincial level of which some of our athletes were ready to go to the national level, however, these were cancelled in March due the Covid-19 Regulations. The Minister of Basic Education also released a directive to schools which further prohibited schools sport for the entire 2020 academic year.

As part of the provincial plan, geared towards ensuring that the schools were ready to compete as soon as the school sport was opened, equipment and attire was provided to 165 schools (school under quintiles 1, 2 and 3). The department provided financial resources to all districts to provide sport equipment and/ or attire to 20 schools within each district. The O.R. Tambo provided sport equipment to 5 additional schools as part of the ministerial outreach programme.

3.3 Increased access in sport, recreation, arts, culture and heritage institutions in the EC Province

The goal of this outcome is to increase access in sport, recreation, arts, culture and heritage institutions in the EC Province contribute towards nation-building, social and human capital development as well as economic growth.

In contributing to this outcome, the department has in the implemented a genre of development programmes that contributed to the promotion, development and transformation of arts and cultural activities. These included the partnership between ECPACC, OR Tambo District Municipality and Mayfair Casino that supported crafters, visual artists and designers through a market access platform which benefitted 23 crafters. More than 500 artists were capacitated on various sectors of the cultural and creative industry, providing access and opportunities through skills development.

From the Creative Enterprise Accelerator Program (CEAP) 45 craft entrepreneurs, made up of 26 females and 19 young people were beneficiaries and through the Eastern Cape Film Portal, 26 females and 42 young people were registered on this programme.

Skills development programmes saw the development of human capital in the area of performance arts and administration is enhanced. These programmes created work opportunities for youth in the cultural sector through the expanded public works programme and facilitated the recruitment of youth through the implementation of the young patriots programme where thirty eight (38) young people (made up of 21 females, 17 males and 1 person with disability), benefited.

In the year under review, the training sessions were scheduled and implemented in the sport and recreation sector for coaches, administrators, technical officials, medical support staff. For the period under review the total number of sport and recreation volunteers trained equalled to 955 out of 1 143. The rolling out of the programme was heavily affected by the outbreak of the Covid-19 second wave.

In the area of recreation, the unit became innovative and did virtual indigenous games displays in all 8 districts. These displays were video recorded for uploading in the departmental website and for educational purposes. 120 community hubs were provided with equipment and or attire.

Enhance school sport and learner participation as well as support for sport development.

Due to the Covid 19 the department could not meet with the delegation from Multi-Choice, however, the commitment to work together in the area of women in sport schools sport still stands. Transfers to non-profit institutions were processed with the signing of Service Level Agreements being the initial stage. The Department has signed an agreement with Multi-Choice in marketing Sport Development Programmes, constant engagement has taken place with Multi-Choice on School Sport participation. The agreement included the construction of a combination sport court (combi-court) that was completed during 2020, however due to COVID restrictions, the hand-over ceremony had to be cancelled indefinitely.

3.4 Transformation of linguistic and heritage landscape (with bias towards indigenous languages)

The goal of this outcome is to promote, develop and transform the heritage and linguistic landscape with the bias towards indigenous languages, to contribute towards nation-building and social cohesion. As part of the progress in the year under review, the department implemented the programmes in order to achieve this outcome:

The Department and the Lower Saxony State Museum engaged and collaborated on hosting of a virtual workshop on 24 February 2021 that empowered local museums on international best practices on heritage collections, exhibitions, management and promotion thereof. The topic for the workshop will be, 'How to establish a virtual museum/ exhibition'. This was aimed at ensuring the Partnership Agreement between the Province of the Eastern Cape and Lower Saxony was kept alive.

The department also hosted the language summit and Social cohesion dialogues

3.5 Access to information and knowledge supporting a culture of reading and lifelong learning

In transforming the library service and embracing technological advancements, to date all 217 library sites have been provided with internet access that is available for free to community members. There were 67 088 24 845 as a planned target. utilising the public libraries in the Eastern Cape during this financial year, despite Libraries re-opened between September and October 2020. There are still libraries that are not fully operational. There has been a decrease in the people utilising libraries.

Procurement of library material was targeting local content and indigenous languages. This initiative is to boost local writers and buy direct from them and also to cut the middleman. An amount of R2 278m was set aside. Over 10 800 books have been procured. 53 service providers have been utilised.

Since inception of the project internet has since been rolled out to 217 libraries. There were delays in the 1st quarters of the 2020/21 financial due to lockdown. When restrictions were lifted, the service provider implemented a catch-up plan that made it possible to fast-track the rollout. Included in the roll out is telephones for public libraries.

Number of libraries provided with library material: From the 1st to 3rd quarter, out of 32 libraries targeted 21 libraries from different districts were able to receive library material. In the 4th quarter, 40 libraries received library material which gives an overall total of 61 out of 68. The 7 outstanding libraries in Joe Gqabi will be prioritised in the 1st quarter of 2021/22 financial year.

3.6 Increased quality skills and job opportunities

The department contributes directly and indirectly to job creation, the former being EPWP and the learnership programmes and the latter, being transfers to institutions. Jobs opportunities are then created through skills development and capacity building programmes; funding and income earned by the beneficiaries.

For the current financial year, the department received a budget of R 1 800 000 from the EPWP Incentive Grant, which is set aside to recruit workers for a short-term contract. During the period under review, the department managed to employ and place about 136 recruits within the department.

Through the developmental programme, we were able to create learning opportunities for 104 unemployed youth in the form of internships, learnerships and work integrated programmes both for TVET students and university graduates. The partnership with the Culture, Arts, Tourism, Hospitality and Sport Education and Training Authority (CATHSSETA), saw the department being awarded a discretionary grant funding for five (5) TVET work integrated learners for a period of eighteen months and ten university work integrated learners for a period of six months.

We have also supported more than 60% of our expenditure to the local small, micro-medium enterprises (SMMEs) from the departmental business transactions.



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Manny Maxeke!**

VOTE 14

Programme 1 Administration



4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 Programme 1: Administration

Programme description

The aim of the programme is to provide political leadership and administrative support to the Department and to provide an enabling environment to the strategic direction in interpreting the political mandate and adjudicate the pro-active approach in building cohesive inter-governmental relations.

The programme consists of two sub-programmes, namely:

Sub-programme 1.1: Office of the MEC

This sub-programme is responsible for providing political leadership and administrative support to the Department by ensuring that:

- Administrative back office support systems are responsive to the requests from the communities and stakeholders.
- Service delivery intervention programmes are implemented by relevant programmes.
- Communication from the office of the executive authority is accurate and provides a positive image of the department.
- Positive interaction with the provincial legislature and well-co-ordinated programmes.

Sub-programme 1.2: Corporate Services

This sub-programme is key to enabling the successful co-ordination and strategic management of the department. It is premised on interpreting the political mandate for administrative implementation on a pro-active approach to crafting and sustaining cohesive intergovernmental relations. There are no changes in the budget programme structure.

The programme has made significant progress in realising the objectives of the five-year strategic plan. It has tailored its projects to accommodate the goals of realising the outcome of the department being compliant and being responsive in its governance systems, processes and operations.

For the year under review, the department rolled out and made great strides in implementing the projects that it had for itself for the year 2020/21.

List of outcomes

- Compliant and responsive governance
- Increased quality skills and job opportunities

The programme has made significant progress in realising the objectives of the five-year strategic plan. It has tailored its projects to accommodate the goals of realising the outcome of the department being compliant and being responsive in its governance systems, processes and operations. For the year under review, the department rolled out and made great strides in implementing the projects that it had for itself for the year 2020/21.

Summary of achievements towards set outputs

| | |
|-------------------------------|---|
| Information Technology | <p>ICT governance policies: These were reviewed, updated and where there were gaps, new policies were developed. This was an important step to enhancing governance in the utilisation of IT equipment as well as improving service delivery to our beneficiaries.</p> <p>Automation of business processes: The project is intended to improve efficiencies by automating departmental processes. This will allow for easier management and visibility of the processes, speed up decision making, improve oversight and eliminate delays typically associated with paper-based processes. During the period under review, the department finalised some of the projects that it had started last year, these being the automation of the performance management and development and e-submission.</p> <p>We were however not managed to conclude some of the following projects even though these have been partially implemented, due to challenges in project planning and delays in the procurement process:</p> <ul style="list-style-type: none"> • Revamping of the website as a result the project to showcasing our programmes and facilities virtually was negatively impacted and the project on virtual platforms for Programme 2 was not achieved. • Video conference solution (i.e. 2 units at head office and one for each of our eight districts) was partially achieved, procurement was done, but installation and use of the devices was not achieved. • Backup solution and installation of firewalls to improve the network security in the districts was partially implemented. This project was affected majorly by the disruptions that we have been experiencing as the provincial government which were related to the SITA connectivity portals. <p>With the process of reengineering our mode of operations vis-a-vis systems, process and procedures, we are taking stock of where the inefficiencies in the system are, particularly the systems that deal with human resources management and procurement as these processes affect mostly the budget and the efficiency of which we deliver services. Automation of projects will therefore be geared to ensuring that these areas are the most prioritised.</p> <p>Installation of desktop backup solution: - Firewalls devices were installed at head office and five districts offices to provide automated and centrally controlled data protection as well as provide security for all user data.</p> <p>Installation of internet and phones: Internet connectivity was completely installed in all the 217 libraries in the province</p> <p>The website revamped to enable all the virtual activities of the department.</p> |
| Legal Services | <p>During the period under review, Regulations, issued in terms of the Eastern Cape Use of Official Languages Act 8 of 2016 (EC) ("Language Regulations") were finalised, approved and published in the Government Gazette for implementation by provincial departments, public entities and public business enterprises. The Language Regulations were also translated into isiXhosa, Sesotho and Afrikaans.</p> <p>The department facilitated in the process for the appointment of persons to serve as members of the Eastern Cape Provincial Heritage Resources Authority ("ECPHRA") Council as well as developed draft Regulations for the ECPHRA Council as a governance framework to assist in the management of its duties and responsibilities.</p> <p>The draft Eastern Cape Provincial Arts and Culture Amendment Bill was drafted and will be published in the next financial year for public comment.</p> <p>The Section 32 Promotion of Access to Information report of the Department was submitted to the Director General, as the Information Officer of the Eastern Cape Provincial Administration, for submission to the Human Rights Commission. We have continued to implement the Eastern Cape Provincial Litigation Management Strategy in an effort to reduce the litigation within the department.</p> <p>During the year under review the litigation levels against the department remained relatively low and only four litigation cases were reported. Various departmental contracts and agreements between the department and various institutions, were drafted by the vetted by legal services.</p> |

| | |
|-----------------------------|--|
| Strategic Management | <p>During the period under review, the department managed to coordinate the required plans as well as all the monthly, quarterly and annual strategy-review sessions, which assisted with identifying areas for adjustments to the strategy and monitoring of the implementation of such recommendations.</p> <p>As evaluations are critical to the business of the department, only technical assistance was provided to the sport mass participation programme. The information gathered through the evaluation process was shared with the national sector department. Due to a limited budget on evaluation, the department can only conduct rapid appraisals. However, in the future, the department must conduct in depth analysis particularly on the issues that are identified by internal audit. This would assist with better programming a better service provided to our clients.</p> <p>We had in the year under review, finalised the review of the policy development and management framework and the relevant standard operating procedures. These have been designed to ensure that there is a clear and consistent governance and management approach to the development of all departmental policies.</p> |
| Internal Audit | <p>Internal Audit provides management with independent, objective assurance and consulting services designed to add value and to continuously improve the operations of the department. During the year under review internal audit facilitated the appointment of a new audit committee. It has also commenced with plan to automate its operations through the use of Internal Audit software. Further details on the operations of the Internal Audit Unit has been included in Part C: Governance.</p> |
| Special Programmes | <p>For special programmes, the department was able to develop and adopt a departmental disability strategy after a consultative process. It is believed that this will go a long way in ensuring the issues pertaining to people living with disability are mainstreamed and are monitored and reported against on a monthly basis.</p> <p>The department coordinated all the institutional and significant days dedicated to the designated groups, namely, the youth month, women's month programme, international day of persons with disabilities, day of the elderly as well as the public service women's month programme. All these were held virtually with positive participation recorded. It is important to highlight that the strategic focus of the department has since shifted on these events, prioritising the support to the legacy projects that are run by the designated groups.</p> <p>All the required plans and governance reports, including the gender equality strategic framework and job access strategic framework were submitted to the Office of the Premier and the beneficiation of designated groups and the implementation of the youth strategy to the Provincial Legislature.</p> <p>A comprehensive analysis of the beneficiation of designated groups is presented below.</p> |

Analysis of the departmental annual report for the beneficiation of designated groups for the year 2020-21

1) Equity profile of the department

Through the implementation of the employment equity plan and the accelerated women empowerment programme (AWEP), the department has improved in the employment of women at SMS, with the top management at 80% female and 20% male representation.

At the SMS level the department is at 41% female and 44% male representation with a 15% vacancy rate. Currently there are 4 SMS vacancies and the department is planning to breach this gap by targeting female preferably with disability. In employment of persons with disability the department is currently sitting at 1,6%.

2) Economic empowerment initiatives for the beneficiation of designated groups in all programmes

The department contributes directly and indirectly to job creation and skills development, through the following different programmes:

- EPWP and the learnership programmes - For the year under review the department received a budget of R 1 800 000 from the EPWP Incentive Grant, set aside to recruit workers for a short-term contract. From the EPWP 143 young people benefitted from the job opportunities, while 14 benefitting in terms of the internship programme. Seven participants (7) were females.
- From the 169 interns from internship programme, the partnership with the Culture, Arts, Tourism, Hospitality and Sport Education and Training Authority (CATHSSETA), and the Youth ICT Learnership funded by Telkom, the department saw 25 and 20 young people benefit from these respective learnerships. A further one hundred and twenty-four (124) TVET learners were funded by other various SETAs, eighty-seven (87) of which were females and 29 were young people who benefitted in the form of career development.
- The young patriot programme, implemented in partnership with the National Youth Development

- Agency, saw 38 young people benefiting with 21 females and 17 males and 1 person with disabilities.
- From the community library grant - 182 jobs were created with 140 females, 41 males and 1 person with disability being employed. 39 people were youth.
 - During the COSAFA Women's Football in Nelson Mandela, 30 women from 8 districts were trained in coaching and administration. Thirty - two (32) women participated in International Women in Sport Leadership Seminar and six (6) young women were trained in Germany as part of preparing them for the long-term volunteer exchange programme which started in March 2021.
 - Two hundred and seventy-seven (277) sport and recreation female volunteers, made up of 98 coaches, 149 technical officials and 30 sport administrators were trained in their respective fields. 71 athletes received support from the department - 46 were female and 4 were persons with disabilities.
- 3) Provision of material, equipment and attire
- Through the implementation of the institutional and significant days programme, the department, achieved the following:
- Sewing machines were handed over to a women-led project as part of its build-up initiatives towards the 16 days of activism in OR Tambo district benefitting 16 females and 10 young women.
 - Ten (10) wheelchairs for 6 females, 2 males, and 2 children were handed to people with disability in Gqeberha as part of the legacy projects during the commemoration of the international day of persons with disabilities.
 - People with disability are trained and skilled in the work of arts and in sport development. As part of these programmes, artwork material was handed over to two persons with disabilities from Butterworth and Centene disability forum respectively; a portable printer with ink, sport consumables and educational material were given to the Siyakhana Children's Home; athletics vests with shorts, two piece netball set and sport consumables were handed over to the Lingomso Special School and beadwork training was provided to 10 participants.
 - Computers, water dispensers, sewing machines, school material and sanitary dignity packs were handed over to 50 learners in Alfred Nzo and Sarah Baartman.
 - Through the Children's Theatre initiative, in partnership with the artists in schools' programme, 60 young people benefitted of which 39 were females. The National Symbols workshop and the International Museum Day in Sarah Baartman benefitted 40 and 30 learners respectively, while the national book week saw about 85 young people benefitting, while the read aloud day benefitted 83 learners and the South African Library week benefitted 220 learners.
- 4) Provision of access to market, online platforms and funding opportunities
- The Eastern Cape Provincial Arts and Culture Council (ECPACC), OR Tambo District Municipality and Mayfair Casino have formed a partnership that provides access to markets for crafters, visual artists and designers. This platform has in the year under review benefitted 21 females and 3 young people. 40 women have marketed their artwork in Idutywa and Elliotdale.
 - In response to the adverse impact on livelihood of artists caused by the Covid-19 pandemic, ECPACC assessed and approved 46 projects for funding, from a budget of R2,130,000 and 34 projects amounting to R1,383,928 have signed grant agreements made up of:
 - Fourteen (14) youth – R555,760
 - Fourteen (14) women – R563,486 and
 - Six (6) male – R264,682 individual and/or group-based projects
 - An amount of R746,072 was given to rural based previously disadvantaged and marginalised communities[GR1]
 - The department set aside R15 million as part of the social relief fund of which[GR2]
 - From the Creative Enterprise Accelerator Program (CEAP[GR3]) 45 craft entrepreneurs, made up of 26 females and 19 young people were beneficiaries and through the Eastern Cape Film Portal, 26 females and 42 young people were registered on this programme.
 - From the Language Summit that took place on 14-16 October at Steve Biko Centre in King William's Town 15 females ,65 persons with disabilities and 10 young people were provided with the platform to showcase their skills and were paid for the services rendered.
 - The refurbishment of Barkly East, Fort Beaufort and Uitenhage museums were remodelled to allow for curio shops, internet cafés and coffee shops to provide access for crafters and entrepreneurs to market their products. In the year under review, 16 females and 6 persons with disabilities were targeted and are beneficiaries to this market.

- 5) Provision of reasonable accommodation for officials with disabilities
 - Two officials with disabilities are provided reasonable accommodation, one official in Chris Hani District office and one in Alfred Nzo District office.
- 6) Implementation of the provincial policy of military veterans
 - The remains of Vuyisile Mini and his wife Ruth Mini were exhumed from Gqeberha, by a team of forensic anthropologists from the NPA Missing Persons Task Team on 30 October 2020 and repatriated to Tsomo on the same day. The remains were subsequently reburied at Mhlahlane Location in Tsomo on 06 November 2020 which benefitted 1 female.
 - The memorial lectures on Raymond Mhlaba, OR Tambo and Vuyisile Mini were hosted in October and November 2020 respectively. James Calata Memorial was unveiled on the 25th September 2020, and tombstone of Vuyisile and Ruth Mini were unveiled on the 06th November 2020. From these initiatives, 120 females, 30 persons with disabilities and 150 young people, attended and participated in these initiatives.
 - The collaboration of the department with the DSRAC in hosting the Raymond Mhlaba Lecture on the 8th of October 2020, the Provincial International Women's Month in March 2021, these events afforded 112 females, 12 persons with disabilities and 333 young people to participate.

Prioritisation of women, youth and persons with disabilities and challenges encountered and corrective steps

The department, during 2020/2021 financial year, had an increase of women representation on top management level to 80%, people with disabilities are at 1.6 % and youth and departmental youth is at 104.

Summary on how the achievement of targets has contributed towards achieving outcomes

The department through its automation systems have reduced the high rate of travelling, venue for meetings with costs associated and that includes time to attend to correspondence.

Through developmental programmes the department has contributed significantly to job creation through recruitment of interns who have since been permanently employed.

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

Not applicable

Outcomes, outputs, output indicators, targets and actual achievements

Programme 1: - Administration

Report against the originally tabled annual performance plan until date of re-tabling – dated 13th May 2020

Sub-programme 1.1: - Office of the MEC

| Sub-programme 1.1: – Office of the MEC | | | | | | | | | |
|--|--|--|------------------------------------|------------------------------------|-------------------------------|---|---|---|---|
| Outcome | Output | Output indicator | Audited actual performance 2018/19 | Audited actual performance 2019/20 | Planned annual target 2020/21 | Actual achievement 2020/21 (until date of re-tabling) | Deviation from planned target to actual achievement for 2020/21 | Reasons for deviations | Reasons for revisions to the outputs/ output indicators/ annual targets |
| Compliant and responsive governance | Compliance with PFMA and other relevant prescripts | Implementation of MINMEC and Portfolio Committee resolutions monitored | - | - | 2 | 1 | -1 | No deviation, the set target was achieved as planned | No revision |
| | | Number of community outreach programmes implemented | - | - | 4 | 1 | -3 | No deviation, the set target was achieved as planned | No revision |
| | | Number of twinning agreement serviced | - | - | 4 | 0 | -4 | Nation-wide Covid-19 regulations prohibited international trips | No revision |

Sub-programme 1.2: - Corporate Services

| Sub-programme 1.2: – Corporate Services | | | | | | | | | |
|---|--|---|------------------------------------|------------------------------------|-------------------------------|---|---|--|---|
| Outcome | Output | Output indicator | Audited actual performance 2018/19 | Audited actual performance 2019/20 | Planned annual target 2020/21 | Actual achievement 2020/21 (until date of re-tableting) | Deviation from planned target to actual achievement for 2020/21 | Reasons for deviations | Reasons for revisions to the outputs/output indicators/annual targets |
| Compliant and responsive governance | Compliance with PFMA and other relevant prescripts | CS1: % Good corporate governance practices implemented | - | - | 100% | 25% | -75% | No deviation as set target for the period was achieved | No revision |
| | | CS2: % of designated groups benefitting from departmental programmes | - | - | 100% | 0% | -100% | Nation-wide Covid-19 regulation prohibited gathering of people | No revision |
| | | CS3: % of relevant officials complying with financial disclosures | - | - | 100% | 50% | -50% | No deviation, set target achieved during the reporting period | No revision |
| | | CS4: % of mitigation actions adequately implemented per programme | - | - | 65% | 16.3% | -48.7% | No deviation, set target achieved during the reporting period. | No revision |
| | | CS5: % of fraudulent cases report reduced | - | - | 66.77% | 0 | -66.77% | No deviation, set target achieved during the reporting period. | No revision |
| | | CS6: Number of assurance providers contributed | | | 4 | 4 | - | No deviation, set target achieved during the reporting period. | No revision |

| Sub-programme 1.2: – Corporate Services | | | | | | | | | |
|---|---------------------------------|---|------------------------------------|------------------------------------|-------------------------------|---|---|--|---|
| Outcome | Output | Output indicator | Audited actual performance 2018/19 | Audited actual performance 2019/20 | Planned annual target 2020/21 | Actual achievement 2020/21 (until date of re-tabling) | Deviation from planned target to actual achievement for 2020/21 | Reasons for deviations | Reasons for revisions to the outputs/ output indicators/ annual targets |
| | | towards combined assurance | | | | | | period. | |
| | ICT strategy | CS7: Number of desktop backup solution implemented | - | - | 1 | 0 | -1 | No deviation, there was not set target for the reporting period. | No revision |
| | | CS8: Number of ICT security upgraded | - | - | 1 | 0 | -1 | No deviation, there was not set target for the reporting period. | No revision |
| | | CS9: Number of ICT library infrastructure upgraded | 1 | 1 | 1 | 0 | -1 | No deviation, there was not set target for the reporting period. | No revision |
| | | CS10: Number of ICT governance policy developed | | | 1 | 0 | -1 | No deviation, there was not set target for the reporting period. | No revision |
| | | CS11: Number of ICT Systems created | | | 3 | 0 | -3 | No deviation, there was not set target for the reporting period. | No revision |
| | Communication platforms created | CS12: % of communication platforms created | - | 1 | 100% | 25% | -75% | No deviation, there was not set target for the reporting period. | No revision |
| | Compliance to | CS13: Number | - | - | 4 | 2 | -2 | No deviation, there was not set target for the reporting period. | No revision |

| Sub-programme 1.2: – Corporate Services | | | | | | | | | |
|---|---|---|------------------------------------|------------------------------------|-------------------------------|---|---|--|---|
| Outcome | Output | Output indicator | Audited actual performance 2018/19 | Audited actual performance 2019/20 | Planned annual target 2020/21 | Actual achievement 2020/21 (until date of re-tabling) | Deviation from planned target to actual achievement for 2020/21 | Reasons for deviations | Reasons for revisions to the outputs/ output indicators/ annual targets |
| | regulatory frameworks | of strategy documents developed as per PFMA | | | | | | there was not set target for the reporting period. | |
| | | CS14: % of compliance on HRM dashboard | 90% (12 areas) | 90% (12 areas) | 100% | 0 | -100% | No deviation, there was not set target for the reporting period. | No revision |
| | | CS15: Number of districts supported (to improve service provisioning at execution level) | - | - | 8 | 0 | -8 | No deviation, there was not set target for the reporting period. | No revision |
| | | CS16: Number of departmental registries with records management system | - | 9 | 9 | 3 | -6 | No deviation, there was not set target for the reporting period. | No revision |
| | | CS17: Number of security policy developed | | | 1 | 0 | -1 | No deviation, there was not set target for the reporting period. | No revision |
| | Employ of semi-skilled and unskilled youth through EPWP | CS18: Number of EPWP job opportunities created | 161 | 124 | 111 | 0 | -111 | No deviation, there was not set target for the reporting period. | No revision |
| | Compliance to regulatory frameworks | CS19: Audit opinion | | | Unqualified | | | The submission of 2019/20 Annual Report | No revision |

| Sub-programme 1.2: – Corporate Services | | | | | | | | | |
|---|-------------------------------------|---|------------------------------------|------------------------------------|-------------------------------|---|---|---|---|
| Outcome | Output | Output indicator | Audited actual performance 2018/19 | Audited actual performance 2019/20 | Planned annual target 2020/21 | Actual achievement 2020/21 (until date of re-tabling) | Deviation from planned target to actual achievement for 2020/21 | Reasons for deviations | Reasons for revisions to the outputs/ output indicators/ annual targets |
| | | | | | | | | and the audit process was rescheduled | |
| | | CS20: Number of annual financial statements submitted | - | - | 4 | 2 | -2 | No deviation, the set target was achieved as planned | No revision |
| | Turnaround time for invoices paid | CS21: % of suppliers paid within 30 days | 87% | 85% | 100% | 96.5% | -3.5% | No deviation, the set target was achieved as planned | No revision |
| | Compliance to regulatory frameworks | CS22: % local economic development supported | 77.6% | 50% | 100% | 100% | - | No deviation, the set target was achieved as planned | No revision |
| | | CS23: Number of evaluations conducted | | | 2 | 1 | -1 | No deviation, the set target was achieved as planned | No revision |
| | | CS24: Number of quarterly performance monitoring reports submitted | | | 5 | 1 | -4 | No deviation, the set target was achieved as planned | No revision |
| | | CS25: % of milestones in the review of pieces of legislation covered | | | 100% | 0% | -100% | No deviation, there was no set target for the reporting period. | No revision |
| | | CS26: % contracts/agree | | | 100% | 0% | -100% | No deviation, there was no | Indicator removed |

| Sub-programme 1.2: – Corporate Services | | | | | | | | | |
|---|--------|------------------|------------------------------------|------------------------------------|-------------------------------|---|---|--------------------------------------|---|
| Outcome | Output | Output indicator | Audited actual performance 2018/19 | Audited actual performance 2019/20 | Planned annual target 2020/21 | Actual achievement 2020/21 (until date of re-tableting) | Deviation from planned target to actual achievement for 2020/21 | Reasons for deviations | Reasons for revisions to the outputs/ output indicators/ annual targets |
| | | ments vetted | | | | | | set target for the reporting period. | |

Report against the re-tabled annual performance plan dated 23rd September 2020

| Sub-programme 1.1: – Office of the MEC | | | | | | | | |
|--|------------------------------------|---|------------------------------------|------------------------------------|-------------------------------|----------------------------|---|---|
| Outcome | Output | Output indicator | Audited actual performance 2018/19 | Audited actual performance 2019/20 | Planned annual target 2020/21 | Actual achievement 2020/21 | Deviation from planned target to actual achievement for 2020/21 | Reasons for deviations |
| Compliant and responsive governance | Execution of resolutions monitored | OME C1: Implement MINMEC and Portfolio Committee resolutions monitored | - | - | 2 | 2 | - | No deviation |
| | | OME C2: Number of community outreach programmes implemented | - | - | 4 | 4 | - | No deviation |
| | | OME C3: Number of twinning agreements serviced | - | - | 1 | 0 | -1 | Nation-wide Covid-19 regulations prohibited international trips |

Linking performance with budget

| OFFICE OF THE MEC | 2020/21 | | 2019/20 | | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | Final Appropriation | Actual expenditure | (Over)/Under Expenditure |
|-----------------------------|---------------------|--------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|---------------------|--------------------|--------------------------|
| | Final Appropriation | Actual Expenditure | Final Appropriation | Actual expenditure | | | | | | |
| Economic classification | R'000 | R'000 | R'000 | R'000 | | | | | | R'000 |
| Current payments | 7 034 | 6 712 | 322 | 9 117 | 9 000 | 117 | | | | |
| Compensation of employees | 5 586 | 5 518 | 68 | 5 043 | 4 677 | 366 | | | | |
| Goods and services | 1 448 | 1 194 | 254 | 4 074 | 4 323 | (249) | | | | |
| Transfers and subsidies | - | - | - | 299 | 306 | (7) | | | | |
| Households | - | - | - | 299 | 306 | (7) | | | | |
| Payments for capital assets | - | - | - | 200 | - | 200 | | | | |
| Machinery and equipment | - | - | - | 200 | - | 200 | | | | |
| TOTAL | 7 034 | 6 712 | 322 | 9 616 | 9 306 | 310 | | | | |

Sub-programme 1.2: - Corporate Services

| Sub-programme 1.2: – Corporate Services | | | | | | | | |
|---|--------|---|------------------------------------|------------------------------------|-------------------------------|----------------------------|---|------------------------|
| Outcome | Output | Output indicator | Audited actual performance 2018/19 | Audited actual performance 2019/20 | Planned annual target 2020/21 | Actual achievement 2020/21 | Deviation from planned target to actual achievement for 2020/21 | Reasons for deviations |
| Compliant and responsive governance | | CS1: % Good corporate governance practices implemented | - | - | 100% | 100% | - | No deviation |
| | | CS2: % of designated groups benefitting from departmental programmes | - | - | 100% | 100% | - | No deviation |
| | | CS3: % of relevant officials complying with | - | - | 100% | 100% | - | No deviation |

Sub-programme 1.2: – Corporate Services

| Outcome | Output | Output indicator | Audited actual performance 2018/19 | Audited actual performance 2019/20 | Planned annual target 2020/21 | Actual achievement 2020/21 | Deviation from planned target to actual achievement for 2020/21 | Reasons for deviations |
|---------|--------|--|------------------------------------|------------------------------------|-------------------------------|----------------------------|---|------------------------|
| | | financial disclosures | | | | | | |
| | | CS4: % of mitigation actions adequately implemented per programme | - | - | 65% | 37.2% | -27.8% | |
| | | CS5: % of fraudulent cases report reduced | - | - | 65% | 65% | - | No deviation |
| | | CS6: % of communication platforms created | - | 1 | 100% | 100% | - | No deviation |
| | | CS7: Number of strategy documents developed | - | - | 11 | 11 | - | No deviation |
| | | CS8: Number of performance information reports developed | - | - | 5 | 5 | - | No deviation |
| | | CS9: Number of evaluations conducted | - | - | 1 | 1 | - | No deviation |
| | | CS10: Number of policy register updated and maintained | - | - | 1 | 1 | - | No deviation |
| | | CS11: % of legislations reviewed | - | - | 1 | 1 | - | No deviation |
| | | CS12: Number of litigation management reports submitted | - | - | 4 | 4 | - | No deviation |

Sub-programme 1.2: – Corporate Services

| Outcome | Output | Output indicator | Audited actual performance 2018/19 | Audited actual performance 2019/20 | Planned annual target 2020/21 | Actual achievement 2020/21 | Deviation from planned target to actual achievement for 2020/21 | Reasons for deviations |
|---------|--------|---|------------------------------------|------------------------------------|-----------------------------------|-----------------------------------|---|--|
| | | CS13: Number of reports prepared for constitutional and legislative compliance | - | - | 1 | 1 | - | No deviation |
| | | CS14: Turnaround time for contracts and agreements referred drafted and vetted | - | - | Within 7 working days of referral | Within 7 working days of referral | - | No deviation |
| | | CS15: Number of ICT systems created | 1 | 1 | 3 | 3 | - | No deviation |
| | | CS16: Number of desktop backup solution implemented | - | - | 1 | 0 | -1 | Amalgamation of policies took longer than expected |
| | | CS17: Number of ICT governance policies developed | - | - | 1 | 0 | -1 | Amalgamation of policies took longer than expected |
| | | CS18: Number of ICT security upgraded | - | - | 1 | 1 | - | No deviation |
| | | CS19: Number of ICT library infrastructure upgraded | - | - | 1 | 1 | - | No deviation |
| | | CS20: % of compliance on HRM dashboard | 90% (12 areas) | 90% (12 areas) | 100% | 97% | -3% | |
| | | CS21: Number of annual financial statements submitted | - | - | 4 | 4 | - | No deviation |

Sub-programme 1.2: – Corporate Services

| Outcome | Output | Output indicator | Audited actual performance 2018/19 | Audited actual performance 2019/20 | Planned annual target 2020/21 | Actual achievement 2020/21 | Deviation from planned target to actual achievement for 2020/21 | Reasons for deviations |
|---------|--------|--|------------------------------------|------------------------------------|-------------------------------|----------------------------|---|---|
| | | CS22: Number of assurance providers contributed towards combined assurance (clean administration) | - | - | 4 | 0 | -4 | Combined assurance in the department is still in the development stage. |
| | | CS23: Audit opinion | - | - | Unqualified | Unqualified (2019/20) | - | No deviation |
| | | CS24: % of suppliers paid within 30 days | 87% | 85% | 100% | 96% | -4% | |
| | | CS25: % of local economic development supported | 77.6% | 50% | 100% | 81.5% | 18.5% | |
| | | CS26: Number of districts supported (to improve service provisioning at execution level) | - | - | 8 | 8 | - | No deviation |
| | | CS27: Number of departmental registries with records management system serviced | 9 | 9 | 9 | 6 | -3 | The visit to districts, given the availability of human resources, was started very late in the year due to Covid-19 regulations and budget adjustments. As a result, not all district registries could be visited. |

Sub-programme 1.2: – Corporate Services

| Outcome | Output | Output indicator | Audited actual performance 2018/19 | Audited actual performance 2019/20 | Planned annual target 2020/21 | Actual achievement 2020/21 | Deviation from planned target to actual achievement for 2020/21 | Reasons for deviations |
|---------|--------|--|------------------------------------|------------------------------------|-------------------------------|----------------------------|---|--|
| | | CS28: Number of records management policies developed | - | - | 1 | 1 | - | No deviation |
| | | CS29: Number of reports on implementation of the departmental security service policy | - | - | 4 | 3 | -1 | |
| | | CS30: % compliance with the SASREA Act, 2010 | - | - | 100% | 0 | -100% | Provision of most events' numbers have been dropped tremendously in line with covid-19 regulations and protocols |
| | | CS31: Number of EPWP job opportunities created | 161 | 124 | 111 | 136 | 29 | Due to savings realised during the period under review |

Strategy to overcome areas of under performance

| Ref No. | Areas of under performance | Remedial action |
|---------|--|---|
| CS4 | Relevant POE could not be provided by departmental officials | Implementation of consequence management by supervisors |
| CS16 | Due to Covid 19 pandemic service providers could not be available for presentation to get the latest technology to be able to create terms or reference and test the market technology. | This will be implemented during the second quarter. The presentation will be done before end of June 2021 |
| CS20 | Employment equity targets not met | <ul style="list-style-type: none"> The department will target and give priority to women and people living with disabilities in filling the 4 vacant SMS positions A concerted effort to gain insight from those departments who have managed to attract applicants from the targeted groups. This will be used to encourage persons with disabilities to apply and be given priority HRM will use different platform to communicate the consequences and actions to be taken against those managers and staff who fail to implement the PMDS policy |
| CS22 | Non-compliance with PMDS policy | The revised framework and the plan will be submitted for approval to the audit committee |
| CS24 | The combined assurance framework is still in the development stage. The framework has been drafted for approval by the audit committee, while the plan is currently being developed. The delay in the finalisation of the plan was due to delays finalisation of the 2020/21 strategic risk assessment and changes made to the framework by Provincial Treasury. | Invalid invoices will be returned to the end user [NC4] and will therefore not be considered until they meet the required standard. This will ensure that only valid invoices are considered and therefore counted. |
| CS29 | All valid invoices received were paid within 30 days. The variance of 9% represents invalid invoices that were subsequently corrected by suppliers and paid after 30 days. | A hybrid physical security awareness programme will be rolled out to all head office directorates and district offices. |
| CS30 | The security policy awareness could not be achieved despite that they were planned to be conducted virtually despite intervention due to connectivity problems and competing priorities within the department particularly within the district offices. | IT has created another platform through Microsoft cloud that will ensure the connectivity issues are less frequent. |
| | Categorisation of events was not done in compliance with the SASREA Act 2010 as provision of most events' numbers have been dropped tremendously in line with covid-19 regulations and protocols | The status quo will remain until easing of numbers have been implemented in line with Covid 19 regulations and protocols |

Linking performance with budget

| SUB-PROGRAMME 1.2: - CORPORATE SERVICES | 2020/21 | | | 2019/20 | | |
|---|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual expenditure | (Over)/Under Expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Current payments | 285 871 | 278 209 | 7 662 | 315 684 | 314 627 | 1 027 |
| Compensation of employees | 220 377 | 217 169 | 3 208 | 233 952 | 229 346 | 4 606 |
| Goods and services | 65 494 | 61 039 | 4 455 | 81 732 | 85 281 | (3 549) |
| Interest and rent on land | - | 1 | (1) | - | - | - |
| Transfers and subsidies | 4 415 | 3 134 | 1 281 | 6 498 | 6 489 | 9 |
| Departmental agencies and accounts | 1 500 | 1 500 | - | 1 500 | 1 476 | 24 |
| Households | 2 915 | 1 634 | 1 281 | 4 998 | 5 013 | (15) |
| Payments for capital assets | 9 447 | 9 403 | 44 | 10 596 | 9 856 | 740 |
| Machinery and equipment | 9 447 | 9 403 | 44 | 10 596 | 9 856 | 740 |
| TOTAL | 299 733 | 290 746 | 8 987 | 332 778 | 330 972 | 1 806 |



Celebrating
**the Year of Charlotte
Manny Maxeke!**

VOTE 14

Programme 2 Cultural Affairs



Programme 2: Cultural Affairs

Purpose: The programme is responsible for preservation, conservation, promotion and development of arts and culture, museums and heritage and the provision of language services. It consists of the following five sub-programmes:

- **Management:** To translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance.
- **Arts and Culture:** To promote arts and culture through the development of visual arts, crafts and performing arts by providing assistance to projects, programmes and community art centres.
- **Museum Services:** To promote and preserve heritage through museum services and institutions.
- **Heritage Resource Services:** To conserve, promote and develop culture and heritage. To further assist heritage resource management by implementing the national mandates of the South African Geographical Names Council Act, 1998 and the South African Heritage Resources Act, 1999.
- **Language Services:** To render language services to ensure that the constitutional rights of the people are met through the utilisation of the main languages of the Province

List of outcomes to which Programme 2 contributes

- Compliant and responsive governance
- Increased access in sport, recreation, arts, culture and heritage institutions
- Transformation of linguistic and heritage landscape (with bias towards indigenous languages)
- Increased quality skills and job opportunities
- Globally competitive participation and excellence in sport, arts and culture

Summary of achievements towards set outputs

For the year under review, the department rolled out the implementation of the projects that it had for itself for 2020/21. Progress towards the achievement of the outputs by year end is discussed as follows:

1) Strengthening coordination, collaboration and communication

The department had planned to develop three policies for the year under review. We managed to approve two, these being the Eastern Cape Policy on Exhumation, Repatriation and Reburial of Remains of Victims of Conflict as the Eastern Cape Language Act Regulations.

The implementation plan for the exhumation policy will be completed in the current financial year, while the plan for the regulation was developed and is being monitored through provincial forum on a quarterly basis, with the Department of Education being the only department that has started to implement the regulations, others citing the issue of the budget as being a challenge, especially during the year under review.

The film and video policy could not be finalised in this period under review. Consultations with stakeholders throughout the year with a number of disruptions and postponement of sessions. These delays the need to consider further consultation to be undertaken in the current financial year particularly with the governance structures that would lead the policy to be approved by the Executive Council. The policy is earmarked for finalisation in the second quarter of 2021.

Digital review sessions were conducted with all 23 institutions on quarterly basis. Monitoring sessions with institutions were held on a quarterly basis with small institutions i.e. museums being monitored through the districts.

- Sessions were held with 2 prospective partners. The targeted partners could not conclude the agreements which then delayed the formalisation of agreements.
- The Department has further activated engagements with the **Eastern Cape Parks and Tourism Agency** to collaborate on areas of cooperation on the preservation and promotion of heritage resources as viable and sustainable tourism products. A Memorandum of Agreement to seal the deal will be signed by heads of both institutions.

2) **Promote the celebration of national days on the intercultural basis, fully inclusive of all South African**

Eleven (11) National Days were observed through virtual and hybrid means. Legacy projects linked to these were used to reach out to communities during the pandemic.

3) **Media digital campaigns to contribute towards social cohesion by promoting pride and patriotism (MTSF 2019-2024)**

Three (3) 'I am the flag' campaigns were held in partnership with schools. This programme further raised awareness on the COVID pandemic.

4) **Relief package established**

- The purpose of the intervention was to provide social and economic relief as a result of emergence of the Covid-19 virus that has negatively impacted the lives of the creative arts.
- To bring relief to the distressed cultural and creative industry participants, the department created a relief fund of R9 million where 362 participants and living legends were assisted financially during the Lockdown period.

5) **Leverage culture for economic and community benefit**

- **Provision of theatre equipment by service provider orientation and testing of the virtual equipment** - the project could not be concluded owing to delays in obtaining technical advice on the specifications.
- **ECPAI advocacy: - Roll out plan for awareness including media advertising-** Discussions with DSAC are at final stages. ECPAI will be declared by Minister during the 1st quarter of 2021/22 financial year with the PE Opera House being the first to be considered. The objective of the initiative is to provide for an institution that will be accessible for all the performing arts practitioners in the Eastern Cape Province. The department proposed that an amalgamated Institution under the name "*Eastern Cape Performing Arts Institutions*" (**ECPAI**) be declared by the National Minister of Sport, Arts and Culture (**DSAC**) in accordance with the Revised White Paper, Cultural Institutions Act and the Public Management Act. Given that the MEC for Sport Recreation Arts and Culture Honourable Fezeka Nkomonye announced in her maiden Budget and Policy Speech in June 2019 with Minister of Arts and Culture Nathi Mthethwa concurring on 27 February 2020 in Port Elizabeth and 04 March 2020 in East London. The Declaration of a Cultural Institution has become a realizable vision. However, until legislative process is concluded preparations must be made to ready the institutions, DSRAC and the artists of that eventuality.

6) **Investing more on the cultural and creative industry**

The department invested more on the cultural and creative industry during this financial year. More than 500 artists were capacitated on various sectors of the cultural and creative industry.

There were four programs that were implemented at provincial level including women in arts, children's theatre workshops, and music programming. This resulted in the capacitation of artists in fashion showcasing and modelling, as well as 133 school learners who were introduced to the elements of basic theatre and aspects of relationship between music and theatre through the children's theatre workshop, in partnership with the artists in schools program funded by National Department of Arts and Culture.

The 16 Community Arts Centres of the province were resourced with arts and craft equipment worth R1.9 million with the aim of repurposing them, as well as to ensure that they serve the creative industry in a sustainable manner.

The 2020 Virtual NAF v NAF 2020 gave creative industry participants an opportunity to share knowledge and experience with top professionals on video shootings for virtual festivals. The full programme had 270 production of which 9 were from the Eastern Cape under Curated and Creativity Programme. Of the 270 productions, 49 were from fringe, 12 Eastern Cape Jazz. 58 artists recorded live performances at the Guild

Theatre and PE Opera House. 100 Crafters from all the districts showcased products on the Virtual Green platform. 65 performers performed the EC Ensemble. The Literature Festival (LitFest) was recorded across 7 districts with 40 authors and 22 poets participating. Between 25 June and 31 July 2020, the EC showcase was viewed by 16 472 times virtually. The EC Jazz Festival was viewed 11 326 users. The festival provided job opportunities to 30 EC based crew members during the recording of virtual productions. 3 local film companies benefitted.

By 3 August, the NAF 2020 generated coverage to the value of R 108,797,652 in print, broadcast and online media, and R 37,214,013.50 in social media coverage. The total estimated value of media coverage to date is R146,011,666.50.

Social media following for the festival has grown substantially from mid-May 2020 when the Fringe campaign began, the social media platform followers increased from 65,490 to 79,903:

In addition, the Festival YouTube channel grew from just over 100 subscribers to over 800 since May 2020.

As indicated in the figure below, since the start of the NAF 2020 on 25 June 2020, the site hosted 83,126 users who viewed 938,835 pages. There were 79 988 new users, and a total of 938 825 views.

The bulk of users (77,8%) were from South Africa, however significant numbers joined the Festival from abroad. Visitors from the USA comprised 8,9% of users, followed by users from the UK (3%), France (0,8%) and Germany (0,8%).

It is not easy to put a definite figure on the number of virtual viewers and participants as they keep accessing the productions.

The Covid 19 pandemic provided an opportunity for the sector to explore new innovations to the intellectual landscape of the programme. The ripple effects of Covid 19 has necessitated for more investment on the digital platforms for virtual festivals production and scouting of online space for talent showcasing that has mileage in terms of coverage.

The use of digital platforms for Festivals has proven to be effective in terms of audience coverage during the Virtual 2020 NAF, local arts productions including craft works gained mileage internationally. Countries such as China have, through the Eastern Cape Tourism and Parks Agency, requested access to some of the visual material and performances from the province.

As part of capacitating our cultural institutions, financial transfers for this financial year were done for NAF, PE Opera House, ECAVC, EL Guild Theatre, and ECPACC. Furthermore, plans are in progress to explore possibilities of installing permanent digital equipment in the next financial year, for shooting and recording of Virtual productions in future, that covers the post- production facilities for editing. Site inspections to check state of readiness in both the two theatres of the province have been done.

7) Transformation of heritage landscape

Annual subsidies were transferred 17 province-aided museums to enhance their operational efficiency. (Albany, Amathole, Barkly East, Bayworld, Burgersdorp, East London, Fort Beaufort, Graaff-Reinet, Great Fish River, Middelburg, Mthatha, Our Heritage, Queenstown and Frontier, Somerset East, Sterkstroom, Uitenhage, and Wild Coast to extend museum services to the communities of the Eastern Cape. The museums confirmed receipt of their annual allocations respectively.

Also, the **province-aided museums** were provided with **Personal Protective Equipment** in the form of face masks, hand sanitizers, surface sanitizers, sanitized hand towels, infra-red temperature thermometers and protective screens to protect staff and visitors from contracting the Covid-19 pandemic. The **Eastern Cape Provincial Heritage Authority (ECPHRA)** office in East London was also provided with similar equipment to ensure staff and visitors were protected from the coronavirus.

'When Conflict and Strife Descended on The Land: Debating the Legacy of the 1820 British Settlers Exhibition' was developed at Bayworld Museum and it tells the story of the arrival of the British Settlers in the Eastern Cape and the impact thereof.

Pedant Development (PTY) Ltd from East London was commissioned to conduct a **Feasibility Study for content development, and exhibition design to inform the subsequent exhibition installation at the Bhisho Massacre Precinct**. The idea was to transform the space into a Provincial Heritage Information Centre. A report has since been presented to stakeholders and also submitted to the National Heritage Council respectively.

The Department in collaboration with the Nelson Mandela Bay Municipality and the Mandela Bay Development Agency developed and submitted a **Business Model for the Redevelopment of Bayworld Museum** to Provincial Treasury for endorsement by the Office of the Premier. The Office of the Premier has submitted the document to the **Presidential Infrastructure Coordinating Commission** for funding. The document entails massive redevelopment of the facility including the popular Oceanarium and other elements that contribute to local economic development.

8) Promote International Relations

The **Department** and the **Lower Saxony State Museum** engaged and collaborated on hosting of a virtual workshop that empowered local museums on international best practices on heritage collections, exhibitions, management and promotion thereof. The topic for the workshop was 'How to establish a virtual museum/exhibition'. This was aimed at ensuring the Partnership Agreement between the Province of the Eastern Cape and Lower Saxony was kept alive to the benefit of heritage institutions, practitioners and people of South Africa and Germany respectively.

9) Infrastructure Development

The Department has awarded letters (contracts) to local contractors to **refurbish Barkly East, Fort Beaufort and Uitenhage Museums** in a manner that seeks to repurpose and remodel the existing museums to diversify their programmes thereby incorporating curio shops to sell cultural products, internet café and coffee shops. Furthermore, the newly built Alfred Nzo Cultural History Museum also has an ICT space designed to accommodate ICT infrastructure that will provide internet services to local and domestic visitors, while East London, Amathole, Bayworld and Graaff-Reinet have coffee shops and kiosks that provide visitors with refreshments and opportunity to view and buy locally produced cultural heritage products.

The **Canon James Calata Memorial** that was built and unveiled by EC Premier at the St Matthew's Anglican Church on Heritage Day Legacy Project. The memorial contributes to development of the province's Resistance and Liberation Heritage Route and enhances branding of the Eastern Cape as the Home of Legends.

DSRAC Districts also hosted Reconciliation Month programmes including Sarah Baartman District that unveiled upgraded **monument of local hero Velile Gwarube** at Jansenville, and Alfred Nzo District that unveiled **restored monument of Nkosi Cingo at Ntabankulu**.

The **South African War Memorial** that commemorates the role played by black communities in the Anglo-Boer War and who perished in the Black Concentration Camps at Maletswai (Aliwal North) was built.

10) Promotion of national symbols or constitutional values

Alfred Nzo, Sarah Baartman and Buffalo City DSRAC Districts distributed National Symbols brochures and flyers to local schools in a bid to promote the significance of the National Flag and the National Anthem in particular, as well as to instil Constitutional Values.

11) Promotion of nation building and social cohesion

Nelson Mandela International Day was hosted throughout the province in July 2020, and DSRAC hosted it at **Jeffreys Bay in Sarah Baartman District** where 1000 face masks and 1000 hand sanitizers were handed out

to 35 representatives from the homeless community structures from that District. Kouga Local Municipality collaborated with the Provincial Government and donated 35 warm blankets that were handed over to the homeless citizens.

28th Commemoration of the Bhisho Massacre took place at the Bhisho Massacre Precinct during Heritage Month where the EC Premier hosted 50 guests including provincial leadership, family members and community members to pay homage to the fallen victims of the incident of 07 September 1992. Other community members accessed the event online via Government Facebook, radio and other social media platforms.

Provincial Heritage Day was hosted in a hybrid model at St Matthew's Anglican Church in Keiskammahoek where 100 guests including provincial leadership, Calata Family members, religious and traditional leadership and members of civil society attend and celebrated the significant day. On the same day, **Canon James Calata Memorial** was unveiled by the Premier as a Heritage Day Legacy Project that enhances the **Province's Resistance and Liberation Heritage Route**. Furthermore, **DSRAC Districts (BCMM, Sarah Baartman, Nelson Mandela, Chris Hani, Alfred Nzo)** hosted Heritage Day build up events to showcase their rich and diverse cultural heritage that give effect to branding of the Eastern Cape as the "Home of Legends".

OR Tambo Lecture was delivered by Premier Oscar Mabuyane at Mbizana where focus was on youth and women empowerment, good governance and service delivery.

Vuyisile Mini Lecture was delivered by Veterans League President Dr Snuki Zikalala at Tsomo as a build up to the reburial programme. Vuyisile Mini Day was also hosted at Tsomo and a virtual Lecture on the life and legacy Vuyisile Mini was delivered by Dr Pallo Jordan on the occasion of the 56th anniversary of the execution of the liberation struggle icon at the Pretoria Gallows 06 November 1964.

Remains of Vuyisile and Ruth Mini were exhumed and repatriated from PE subsequently reburied at Mhlahlane Village in Tsomo in a ceremony that was graced by the Eastern Cape Premier, Deputy Minister of State Security, Minister of Justice and Constitutional Development, Minister of Defence and Military Veterans, and other national and provincial leaders.

Reconciliation Day took place and was hosted virtually where Premier Oscar Mabuyane rendered a keynote address on the day. Focus was on promotion of reconciliation and acknowledgement of Dr Nelson Mandela as an internationally recognised symbol of peace and reconciliation. Nelson Mandela Museum Council Chairperson, MKMVA Chairperson and SACC EC Chairperson featured on the programme of the day.

The other significant events that took place were **16 Days of Activism on No Violence Against Women and Children, World AIDS Day**, and the **International day for the Disabled**,

In celebrating the 20th anniversary, Nelson Mandela Museum collaborated with DSRAC to host a virtual **International Museum Summit** whose purpose was to celebrate the 31st anniversary of the release of Dr Nelson Mandela from prison.

The **Centenary of Raymond Mhlaba** was closed in style when the Provincial Government collaborated with the Department of Communications and Raymond Mhlaba Local Municipality to open a **Cyber Laboratory** and donate 25 computers to learners at Healdtown Comprehensive School in Fort Beaufort, open newly built and named **Rev Makhenkesi Stofile Library** in Alice, handed out **Legacy Project support** to local initiatives, and Premier delivered a **Lecture on the Life and Legacy of Raymond Mhlaba**.

Human Rights Month was officially launched at Dimbaza by DSAC Minister Nathi Mthethwa and DSRAC MEC Fezeka Nkomonye where a Human Rights Dialogue was hosted and featured national and local academics and luminaries. Also, sports kit was handed out to five sport codes to benefit clubs in Buffalo City Metropolitan Municipality area. Series of planned activities were also rolled out by DSAC, DSRAC and Municipalities throughout the province during Human Rights Month and culminated in virtual hosting of **National Human Rights Day by President of the Republic**.

The Department has appointed the new **Eastern Cape Provincial Heritage Resources Authority (ECPHRA) Council** that has hit the ground running to protect and preserve the province heritage assets. The South African Heritage Resources Agency (SAHRA) assisted with induction and empowerment of the new council to

have a broader understanding of their mandate. This was to ensure the new council were empowered on best practices on heritage management of built environment, archaeological and paleontological sites that are spread all over the Eastern Cape. The new Council has since convened four meetings in a bid to deal and process critical issues that were highlighted in the hand-over report and issues that needed their urgent attention. The ECPHRA Council also received their annual subsidy allocation to activate their operations, and they have confirmed receipt thereof.

The **Eastern Cape Provincial Geographical Place Names Committee (ECPGNC)** conducted public hearings on place names in Buffalo City Metropolitan Municipality and Nelson Mandela Bay Municipality and this has resulted in DSAC Minister publishing a Government Gazette in February 2021 that announced changes of names of **King William's Town** to Qonce, **Berlin** to Ntabozuko, Port **Elizabeth** to Gqeberha, **Uitenhage** to Kariega to mention a few. Members of the public who were not happy with the processes followed were invited to submit written correspondence to the DSAC Minister within 30 days on publication of the Gazette.

12) Promoting multilingualism

In the period under review the Department started to intensify its implementation of the **Eastern Cape Language Regulations** which have been endorsed by MEC Nkomonye and the Eastern Cape Provincial Legislature. The Department also organised an **Eastern Cape Provincial Language Indaba** that sought to put the spotlight on the development of indigenous languages and on promotion of multilingualism. Language role-players of all stripes converged at Steve Biko Centre to deliberate and devise ways and means of advancing use of indigenous languages in all spaces be it commerce, legal, education, science etc. The Indaba intended stress corpus planning since the indigenous languages have been vastly neglected and underdeveloped. Corpus planning involves terminology development, language elaboration, orthography, codification etc. The department started collecting words and terms of a difficult nature with a view to finding their equivalents. This exercise helps to elevate and improve the communicative function of the previously marginalised indigenous African languages.

13) Social Cohesion Strategy

Social Cohesion involves peaceful coexistence, empowerment, inclusivity, transparency economic and social advancement. The Department has coordinated a number of initiatives whose aim was to focus on practical dimension to the issue of Social Cohesion and Nation Building. Social Cluster Working Group and the Provincial Social Cohesion Forum consultative sessions were used as vehicles to collect information from government departments on what they were doing to advance the cause of unity and social integration.

14) Promotion of Indigenous Languages


A number of public documents were translated from and into the official languages of the province and by doing that promoting accessibility of information to the general public.

Summary on how the achievement of targets has contributed towards achieving outcomes

Achievement of planned targets contributed significantly to promotion of social cohesion as cultural expressions and performances were used as conveyors of positive messages that brought hope and lifted the spirits of the people of South Africa during the hard time of Covid-19. The opportunities created also assisted in protection of lives and livelihoods as creatives were able to perform in safe and secured environments while at the same time earning income for their hard work.

Comment on prioritisation of women, youth and persons with disabilities and challenges encountered and corrective steps

The Department has ensured that in opportunities that were created during the year under review, women, youth and persons with disabilities were prioritized. As a result, this intervention had a positive impact on the promotion of cultural industries including arts, culture and heritage initiatives.



This was despite the impact of Covid-19 pandemic as creatives were utilized to perform virtually through pre-recorded sessions, and their productions were showcased during the National Arts Festival, hosting of National Day and Significant Heritage Events throughout the financial year.

Outcomes, outputs, output indicators, targets and actual achievements

Originally tabled 2020/21 Annual Performance Plan – dated 13th May 2020

Programme 2: - Cultural Affairs

Sub-programme 2.1: - Management

| Sub-programme 2.1: – Management | | | | | | | | | |
|--|---|--|--------------------------------------|--------------------------------------|---------------------------------|---|---|---|---|
| Outcome | Output | Output indicator | Audited actual performance 2018/2019 | Audited actual performance 2019/2020 | Planned annual target 2020/2021 | Actual achievement 2020/2021 until date of re-tabling | Deviation from planned target to actual achievement 2020/2021 | Reasons for deviations | Reasons for revisions to the outputs/ output indicators/ annual targets |
| Compliant and responsive governance | Stronger coordination, collaboration and communication | CA1: Number of policies developed | 0 | 0 | 3 | 0 | -3 | No target set for the reporting period | No revision |
| Compliant and responsive governance | Compliant entities and institutions to the signed agreements | CA2: Number of institutions complying with signed agreements | New indicator | New indicator | 24 | 0 | -24 | No target set for the quarter | No revision |
| Transformation of linguistic and heritage landscape (with bias towards indigenous languages) | Promoting social cohesion through increased interaction across space and class | CA3: Number of national and historic days hosted | 14 | 12 | 12 | 0 ³ | -12 | Mass gatherings were banned due to Covid-19 prevalence. | Mode of delivery of the output and output indicator had to change from being physical to digital. Reference revised from CA3 to CA4 |
| Transformation of linguistic and heritage landscape (with | Public awareness activations implemented | CA4: Number of public awareness activations on the, 'I am the flag | New indicator | New Indicator | 3 | 0 | -3 | No target set for quarter | Reference revised from CA4 to CA5 |

³ This figure refers to the performance of the 1st quarter, 2020/21 only.

| Sub-programme 2.1: – Management | | | | | | | | | |
|------------------------------------|--------|---|--------------------------------------|--------------------------------------|---------------------------------|---|---|-------------------------------|--|
| Outcome | Output | Output indicator | Audited actual performance 2018/2019 | Audited actual performance 2019/2020 | Planned annual target 2020/2021 | Actual achievement 2020/2021 until date of re-tabling | Deviation from planned target to actual achievement 2020/2021 | Reasons for deviations | Reasons for revisions to the outputs/ output indicators/ annual targets |
| bias towards indigenous languages) | | Campaign (Sector indicator) CA5: Number of partnerships forged with private sector | New indicator | New indicator | 1 | 0 | -1 | No target set for the quarter | Budget adjustments necessitated the increase in the annual target from 1 to 2. Reference revised from CA5 to CA3 |

Sub-programme 2.2: - Arts and Culture

| Sub-programme 2.2: – Arts and Culture | | | | | | | | | |
|---|--|--|--------------------------------------|--------------------------------------|---------------------------------|---|---|--|---|
| Outcome | Output | Output indicator | Audited actual performance 2018/2019 | Audited actual performance 2019/2020 | Planned annual target 2020/2021 | Actual achievement 2020/2021 until date of re-tabling | Deviation from planned target to actual achievement 2020/2021 | Reasons for deviations | Reasons for revisions to the outputs/ output indicators/ annual targets |
| Globally competitive participation and excellence in sport, arts and culture | Artists benefitted from arts and culture platforms | CA6: Number of artists participating in Provincial, National and International platforms. | 4021 | 6744 | 5057 | 0 | -5057 | Mass gatherings were banned due to Covid-19 prevalence | The mass-based output and the output indicator were revised to adhere to sector specific lockdown regulations |
| Increased access in sport, recreation, arts, culture and heritage institutions in the EC Province | Virtual facilities established | CA7: Number virtual facilities established | New indicator | New indicator | 2 | 0 | -2 | No target set for the quarter | No deviation |
| | Artists profiled and benefiting from marketing opportunities | CA8: Number of artists profiled and benefiting from marketing opportunities. | New indicator | New indicator | 112 | 0 | -112 | Adherence to Nation-wide and sector specific lockdown regulations | The mass-based output and the output indicator were revised to adhere to sector specific lockdown regulations |
| Increased quality skills and job opportunities | Artists benefitted in entrepreneurship programmes | CA9: Number of artists benefiting in entrepreneurship programmes. | New indicator | New indicator | 50 | 0 | -50 | Adherence to Nation-wide and sector specific lockdown regulations | The mass-based output and the output indicator were revised to adhere to sector specific lockdown regulations |
| | Job opportunities created | CA10: Number of job opportunities created through Arts, Culture, and Heritage programmes | New indicator | New indicator | 24 | 35 | 11 | Additional resources received during the preparation for the hosting of virtual National | The annual target was revised based on anticipation and or changing lockdown regulations |

| Sub-programme 2.2: – Arts and Culture | | | | | | | | | |
|---|--|--|--------------------------------------|--------------------------------------|---------------------------------|---|---|---|--|
| Outcome | Output | Output indicator | Audited actual performance 2018/2019 | Audited actual performance 2019/2020 | Planned annual target 2020/2021 | Actual achievement 2020/2021 until date of re-tabling | Deviation from planned target to actual achievement 2020/2021 | Reasons for deviations | Reasons for revisions to the outputs/output indicators/annual targets |
| Increased access in sport, recreation, arts, culture and heritage institutions in the EC Province | Artists benefitted from arts and culture platforms | (sector indicator) CA11: % of artists from centralised database benefitting from organised programmes in the hubs, arts centres and camp sites | New indicator | New indicator | 30% | 0% | -30% | Arts Festival Adherence to Nation-wide and sector specific lockdown regulations | applicable on the sector. The mass-based output and the output indicator were revised to adhere to sector specific lockdown regulations |
| Increased quality skills and job opportunities | Practitioners benefitted | CA12: Number of practitioners benefitting from capacity building opportunities (Sector indicator) | 876 | 782 | 409 | 43 | -366 | Nation-wide and sector specific lockdown regulations | The output and annual target were revised as a result of budget adjustments and focus. Reference changed from CA12 to CA11 |
| Compliant and responsive governance | Compliant entities and institutions to the signed agreements | CA13: Arts and culture institutions funded for collaborative transformation | 5 | 5 | 5 | 2 | -3 | Delays associated with change of delivery mode of bulky compliance documents to digital format. | Re-align the output and output indicator to enhance strategy focus. Reference changed from CA13 to CA14 |
| Increased access in sport, recreation, arts, culture and heritage institutions in the EC Province | Artists placed in schools | CA14: Number of artists placed in schools per year (Sector indicator) | New indicator | New indicator | 45 | 0 | -45 | No target set for the reporting period | Realign the output to enhance strategy focus. Reference CA14 changed to CA13 |

Sub-programme 2.3: - Museum Services

| Sub-programme 2.3: - Museum Services | | | | | | | | | |
|---|--|---|--------------------------------------|--------------------------------------|---------------------------------|---|---|--|--|
| Outcome | Output | Output indicator | Audited actual performance 2018/2019 | Audited actual performance 2019/2020 | Planned annual target 2020/2021 | Actual achievement 2020/2021 until date of re-tabling | Deviation from planned target to actual achievement 2020/2021 | Reasons for deviations | Reasons for revisions to the outputs/output indicators/annual targets |
| Compliant and responsive governance | Compliant entities and institutions to the signed agreements | CA15: Number of museum institutions supported through subsidies | 17 | 17 | 17 | 0 | -17 | No target set for the period | Realign output to enhance strategy focus |
| | | CA16: Number of museums targeted for transformation through exhibitions | New indicator | New Indicator | 3 | 0 | -3 | Sector specific lockdown regulations hampered the development of photographic exhibitions | Readjust annual target as per budget adjustment and realign output with relevant outcome to enhance revised strategy focus |
| Increased access in sport, recreation, arts, culture and heritage institutions in the EC Province | Communities benefitted from advocacy programmes | CA17: Number of communities benefitted from advocacy programmes | 11 | 34 | 56 | 1 | -55 | Nation-wide and sector specific lockdown regulations hampered the delivery of the service | Realign output with relevant outcome to enhance revised strategy focus |
| | Museums refurbished | CA18: Number of museums refurbished | 4 | 0 | 3 | 0 | -3 | No target set for the period. The Nation-wide and sector specific lockdown regulations also hampered the delivery of the service | Realign output with relevant outcome to enhance revised strategy focus |

Sub-programme 2.4 : - Heritage Resource Services

| Sub-programme 2.4: – Heritage Resource Services | | | | | | | | | |
|---|--|---|--------------------------------------|--------------------------------------|---------------------------------|---|---|---|---|
| Outcome | Output | Output indicator | Audited actual performance 2018/2019 | Audited actual performance 2019/2020 | Planned annual target 2020/2021 | Actual achievement 2020/2021 until date of re-tabling | Deviation from planned target to actual achievement 2020/2021 | Reasons for deviations | Reasons for revisions to the outputs/ output indicators/ annual targets |
| Increased access in sport, recreation, arts, culture and heritage institutions in the EC Province | Communities benefitted from advocacy programmes | CA19: Number of communities benefiting from advocacy programmes | New indicator | New indicator | 30 | 2 | -28 | Nation-wide and sector specific lockdown regulations (Alert Levels 5 -3) imposed restrictions on gatherings | Realign output with relevant outcome to enhance revised strategy focus |
| Transformation of linguistic and heritage landscape (with bias towards indigenous languages) | Provincial of the Resistance and Liberation heritage route sites developed | CA20: Number of Provincial of the Resistance and Liberation heritage route (RLHR) sites developed and managed (sector indicator) | New indicator | New indicator | 1 | 2 | 1 | Use of digital platform | Realign output with relevant outcome to enhance revised strategy focus |
| Transformation of linguistic and heritage landscape (with bias towards indigenous languages) | Standardised geographical names approved | CA21: Number of standardisation geographical names submitted to the South African Geographical Name Council (SAGNC) for consideration | 57 | 34 | 60 | 0 | -60 | Nation-wide and sector specific lockdown regulations | Realign output with relevant outcome to enhance revised strategy focus |
| | Human remains exhumed, repatriated and reburied | CA22: Number of human remains exhumed, repatriated, | 2 | 2 | 2 | 0 | -2 | No target set for the period - Nation-wide and sector specific | Realign output to enhance revised strategy focus |

| Sub-programme 2.4: – Heritage Resource Services | | | | | | | | | |
|---|--|---|--------------------------------------|--------------------------------------|---------------------------------|---|---|--|--|
| Outcome | Output | Output indicator | Audited actual performance 2018/2019 | Audited actual performance 2019/2020 | Planned annual target 2020/2021 | Actual achievement 2020/2021 until date of re-tabling | Deviation from planned target to actual achievement 2020/2021 | Reasons for deviations | Reasons for revisions to the outputs/ output indicators/ annual targets |
| | | reburied | | | | | | lockdown regulations | |
| | Permits issued | CA23: Number of heritage permits issued | 22 | 46 | 30 | 0 | -30 | Nation-wide and sector specific lockdown regulations | Capacity challenges within ECPHRA necessitated the removal of the indicator |
| Increased skills and job opportunities | Jobs created | CA24: - number of job opportunities created through arts, culture and heritage programmes (sector indicator) | New indicator | New indicator | 14 | 3 | -11 | Nation-wide and sector specific lockdown regulation – job opportunities were expected to accrue from hosting heritage events | Budget adjustments necessitated the change in annual target from 14 to 8. Reference CA24 changed to CA25 |
| Compliant and responsive governance | Compliant entities and institutions to the signed agreements | CA25: Number of heritage institutions supported through transfers | 1 | 1 | 1 | 0 | 1 | Delays due to outstanding ECPHRA audited AFS | Realign Output, indicator and outcome to fit strategy focus |

Sub-programme 2.5: - Language services

| Sub-programme 2.5: – Language services | | | | | | | | | |
|---|--|--|--------------------------------------|--------------------------------------|---------------------------------|---|---|--|--|
| Outcome | Output | Output indicator | Audited actual performance 2018/2019 | Audited actual performance 2019/2020 | Planned annual target 2020/2021 | Actual achievement 2020/2021 until date of re-tabling | Deviation from planned target to actual achievement 2020/2021 | Reasons for deviations | Reasons for revisions to the outputs/output indicators/annual targets |
| Transformation of linguistic and heritage landscape (with bias towards indigenous languages) | Multilingualism promoted | CA26: Number of people making use of language programmes to give effect to multilingualism | 694 | 1056 | 604 | 0 | -604 | Nation-wide and sector specific lockdown regulations inhibited hosting of events | Realign and readjust the output, indicator and annual target to suit the prevailing environment |
| Transformation of linguistic and heritage landscape (with bias towards indigenous languages) | Documents translated | CA27: Number of translations (IsiXhosa, Afrikaans, seSotho and English) | 27 | 21 | 20 | 12 | -8 | Dependant on submitted request for translations | Due to its dependency nature, the indicator had to be revised and included as one of the projects which are aimed at promoting multilingualism |
| Increased access in sport, recreation, arts, culture and heritage institutions in the EC Province | Approved social cohesion implemented | CA28: % increase of social cohesion strategy implemented | New indicator | New indicator | 20% | 0% | -20% | No target set for the period. The strategy was still at consultative stage | Type of Indicator revised in order to be easily measurable. Reference CA26 changed to CA32 |
| | Community conversations/dialogues held | CA29 : Number of community conversations /dialogues held to foster social interactions (sector indicator) | 1 | 1 | 5 | 0 | -5 | Nation-wide and sector specific lockdown regulations inhibited gatherings | Mode of delivery had to be revised. Reference CA28 changed to CA33 |

| Sub-programme 2.5: – Language services | | | | | | | | | |
|--|--------|--|--------------------------------------|--------------------------------------|---------------------------------|---|---|------------------------|---|
| Outcome | Output | Output indicator | Audited actual performance 2018/2019 | Audited actual performance 2019/2020 | Planned annual target 2020/2021 | Actual achievement 2020/2021 until date of re-tabling | Deviation from planned target to actual achievement 2020/2021 | Reasons for deviations | Reasons for revisions to the outputs/ output indicators/ annual targets |
| | | CA30: Number of Indigenous language (isiXhosa) included in the departmental (DSRAC) official correspondence. | 1 | 1 | 1 | 1 | - | No deviation | Reference CA30 change to CA29 due to adjustments made |

Report against the re-tabled annual performance plan – Dated 23rd September 2020

Programme 2: - Cultural Affairs

Sub-programme 2.1: - Management

| Sub-programme 2.1: – Management | | | | | | | | | |
|-------------------------------------|--|--|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|--|--|
| Outcome | Output | Output indicator | Audited actual performance 2018/2019 | Audited actual performance 2019/2020 | Planned annual target 2020/2021 | Actual achievement 2020/2021 | Deviation from planned target to actual achievement 2020/2021 | Reasons for deviations | |
| Compliant and responsive governance | Stronger coordination, collaboration and communication | CA1: Number of policies developed | 0 | 0 | 3 | 2 | -1 | The non-achieved target was due to delays caused by postponement leading to extension of consultation on the film and video policy | |
| | | CA2: Number of cultural institutions complying with signed agreements | New indicator | New indicator | 23 | 8 | -15 | The 4 th Quarter session was postponed to 08 April due to the Management Labour Meeting held on the targeted date. | |
| | | CA3: Number of partnerships forged with private sector | New indicator | New indicator | 2 | 0 | -2 | The negotiations on the agreements could not be completed with the partners as there were area that must still be ironed out | |
| Increased access in sport, | Promote the celebration of | CA4: Number of digital campaigns | New indicator | New indicator | 11 | 11 | - | No deviation | |

Sub-programme 2.1: – Management

| Outcome | Output | Output indicator | Audited actual performance 2018/2019 | Audited actual performance 2019/2020 | Planned annual target 2020/2021 | Actual achievement 2020/2021 | Deviation from planned target to actual achievement 2020/2021 | Reasons for deviations |
|--|--|--|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|---|
| recreation, arts, culture and heritage institutions in the EC Province | national days on an intercultural basis fully inclusive of all South Africans (MTSF 2019-2024) | showcasing national days | | | | | | |
| Transformation of linguistic and heritage landscape (with bias towards indigenous languages) | Media digital campaigns to contribute towards social cohesion by promoting pride and patriotism (MTSF 2019-2024) | CA5: Number of public awareness activations on the "I am the flag" campaign | New indicator | New indicator | 3 | 3 | - | No deviation |
| Increased quality skills and job opportunities | Relief package established | CA6: Number of beneficiaries from Covid 19 relief fund | New indicator | New indicator | 320 | 381 | 61 | Number increased due to payments to the applicants who submitted appeals and the number of living legends was always dependent on the applications received |
| Globally competitive participation and excellence in sport arts and culture | Leverage culture for economic and community benefit | CA7: Number of virtual facilities established | New indicator | New indicator | 1 | 0 | -1 | The project could not be concluded due to delays in obtaining technical advice on the specifications. Eastern Cape Performing Arts Institute (ECPAI)[5] |

Sub-programme 2.1: – Management

| Outcome | Output | Output indicator | Audited actual performance 2018/2019 | Audited actual performance 2019/2020 | Planned annual target 2020/2021 | Actual achievement 2020/2021 | Deviation from planned target to actual achievement 2020/2021 | Reasons for deviations |
|---------|--------|------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|--|
| | | | | | | | | advocacy: Discussions with DSAC are at final stages. ECPAI will be declared by Minister during the 1 st quarter of 2021/22 financial year with the PE Opera House being the first to be considered. |

Linking performance with budget

| Economic classification | 2020/21 | | | | 2019/20 | |
|------------------------------------|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
| | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/Under Expenditure R'000 | Final Appropriation R'000 | Actual expenditure R'000 | (Over)/Under Expenditure R'000 |
| | | | | | | |
| Current payments | 5 104 | 3 486 | 1 618 | 14 303 | 14 328 | (25) |
| Compensation of Employees | 2 038 | 2 061 | (23) | 1 741 | 1 856 | (115) |
| Goods and services | 3 066 | 1 425 | 1 641 | 12 562 | 12 472 | 90 |
| Transfers and subsidies | 9 000 | 9 000 | - | 458 | 482 | (24) |
| Departmental agencies and accounts | 9 000 | 9 000 | - | - | - | (24) |
| Households | - | - | - | 458 | 482 | - |
| Payments for capital assets | - | - | - | 150 | 72 | 78 |
| Machinery and equipment | - | - | - | 150 | 72 | 78 |
| TOTAL | 14 104 | 12 486 | 1 618 | 14 911 | 14 882 | 29 |

Sub-programme 2.2: - Arts and Culture

| Sub-programme 2.2: - Arts and Culture | | | | | | | | |
|---|--|---|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|---|
| Outcome | Output | Output indicator | Audited actual performance 2018/2019 | Audited actual performance 2019/2020 | Planned annual target 2020/2021 | Actual achievement 2020/2021 | Deviation from planned target to actual achievement 2020/2021 | Reasons for deviations |
| Globally competitive participation and excellence in sport arts and culture | Leverage culture for economic and community benefit | CA8: Number of digital community driven festivals supported | New indicator | New indicator | 2 | 1 | -1 | The Opera House was vandalised during a burglary, and the transfer from the Nelson Mandela Metro municipality was delayed. Both these incidents have affected the operations of the institution. The hosting of the Shukuma dance festival is scheduled to be hosted before the end of the first quarter. |
| Increased access in sport, recreation, arts, culture and heritage institutions in the EC Province | Promote access to cultural facilities/community art centres and participation in arts, culture and heritage programmes | CA9: Number of community art centres resourced | New indicator | New indicator | 16 | 16 | - | No deviation |
| Increased access in sport, recreation, arts, culture and heritage institutions in the EC Province | Promote access to cultural facilities/community art centres and participation in arts, culture and heritage programmes | CA10: Number of provincial community arts development programmes implemented per year | New indicator | New indicator | 4 | 4 | - | No deviation |
| Increased quality skills and job opportunities | Leverage culture for economic and community benefit | CA11: Number of practitioners | 876 | 782 | 390 | 513 | 123 | The overachievement is due to the increase in the number of participants in |

| Sub-programme 2.2: – Arts and Culture | | | | | | | | |
|--|---|---|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|--|
| Outcome | Output | Output indicator | Audited actual performance 2018/2019 | Audited actual performance 2019/2020 | Planned annual target 2020/2021 | Actual achievement 2020/2021 | Deviation from planned target to actual achievement 2020/2021 | Reasons for deviations |
| Increased quality skills and job opportunities | Leverage culture for economic and community benefit | benefiting from capacity building opportunities (sector indicator) | | | | | | the workshops as the result of the online platforms. The nature of these platforms allows for participants to easily share links, and thus increasing access to more practitioners to benefit from capacity building opportunities All capacitation programs for 2021 financial year will be planned with virtual mode of delivery in mind realistic on targets will be set together with measures that will control access in line with the targeted numbers |
| | | CA12: Number of job opportunities created through arts, culture and heritage programmes (sector indicator) CA13: Number of artists placed in schools per year (sector indicator) | New indicator | New indicator | 35 | 35 | - | No deviation |
| | | | New indicator | New indicator | 45 | 42 | -3 | The contracts that were not signed by the practitioners will be corrected this financial year, as the officials were in isolation at that time of signing due to Covid 19 regulations |

| Sub-programme 2.2: – Arts and Culture | | | | | | | | | |
|---------------------------------------|--------|---|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|------------------------|--|
| Outcome | Output | Output indicator | Audited actual performance 2018/2019 | Audited actual performance 2019/2020 | Planned annual target 2020/2021 | Actual achievement 2020/2021 | Deviation from planned target to actual achievement 2020/2021 | Reasons for deviations | |
| | | CA14: Number of Arts and Culture institutions funded | 5 | 5 | 5 | 5 | - | No deviation | |

Linking performance with budget

| ARTS & CULTURE | 2020/21 | | | 2019/20 | | |
|------------------------------------|---------------------|--------------------|------------|---------------------|--------------------|--------------------------|
| | Final Appropriation | Actual Expenditure | Variance | Final Appropriation | Actual expenditure | (Over)/Under Expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Current payments | 47 730 | 47 291 | 439 | 51 667 | 51 403 | 264 |
| Compensation of employees | 41 526 | 41 290 | 236 | 43 139 | 43 046 | 93 |
| Goods and services | 6 204 | 6 001 | 203 | 8 528 | 8 357 | 171 |
| Transfers and subsidies | 40 817 | 40 817 | - | 38 767 | 39 108 | (341) |
| Departmental agencies and accounts | 11 120 | 11 120 | - | 12 720 | 12 720 | - |
| Non-profit institutions | 28 617 | 28 617 | - | 25 605 | 25 605 | - |
| Households | 1 080 | 1 080 | - | 442 | 783 | (341) |
| Payments for capital assets | 690 | 561 | 129 | 305 | 216 | 89 |
| Machinery and equipment | 690 | 561 | 129 | 305 | 216 | 89 |
| TOTAL | 89 237 | 88 669 | 568 | 90 739 | 90 727 | 12 |

Sub-programme 2.3: - Museum Services

| Sub-programme 2.3: – Museum Services | | | | | | | | |
|--|---|---|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|--|
| Outcome | Output | Output indicator | Audited actual performance 2018/2019 | Audited actual performance 2019/2020 | Planned annual target 2020/2021 | Actual achievement 2020/2021 | Deviation from planned target to actual achievement 2020/2021 | Reasons for deviations |
| Transformation of linguistic and heritage landscape (with bias towards indigenous languages) | Implement heritage legacy projects to transform the national heritage landscape | CA15: Number of museum institutions supported through subsidies | 17 | 17 | 17 | 17 | - | No deviation |
| | | CA16: Number of museums targeted for transformation through exhibitions | New indicator | New indicator | 2 | 1 | -1 | Appointment of suitably qualified and experienced service provider to develop exhibition was delayed the quality of proposals submitted were not adequate in so far as technical requirements. The RFP had to be redone and this affected the delivery of the project. |
| | Implement advocacy platforms on social cohesion by social cohesion advocates | CA17: Number of communities benefiting from advocacy programmes | New indicator | New indicator | 20 | 16 | -4 | School based outreach programmes could not be rolled out due to the prioritisation of school catch up plans |
| | Implement | CA18: | 4 | 0 | 3 | 0 | -3 | DPWI |

Sub-programme 2.3: – Museum Services

| Outcome | Output | Output indicator | Audited actual performance 2018/2019 | Audited actual performance 2019/2020 | Planned annual target 2020/2021 | Actual achievement 2020/2021 | Deviation from planned target to actual achievement 2020/2021 | Reasons for deviations |
|--|---|--|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|--|
| Increased quality skills and job opportunities | heritage legacy projects to transform the national heritage landscape | Number of museums refurbished | New indicator | New indicator | 18 | 12 | - 6 | procurement processes delayed the appointment of contractors who received their award letters in March 2021 as priority was on the DoH hospital projects |
| | Relief package established | CA19: Number of museum institutions supported with Covid - 19 PPE and disinfection | New indicator | New indicator | | | | The procurement of all the PPE was centralised at SCM and 11 out of the 18 museums were assisted |

Linking performance with budget

| SUB-PROGRAMME 2.3: – MUSEUMS SERVICES | 2020/21 | | | 2019/20 | | |
|---|-----------------------------|----------------------------|----------------------------------|-----------------------------|----------------------------|----------------------------------|
| | Final Appropriation R000 | Actual Expenditure R000 | (Over)/Under Expenditure R000 | Final Appropriation R000 | Actual expenditure R000 | (Over)/Under Expenditure R000 |
| Economic classification | | | | | | |
| Current payments | 72 361 | 68 381 | 3 980 | 71 954 | 71 812 | 142 |
| Compensation of employees | 70 489 | 68 162 | 2 327 | 70 313 | 69 982 | 331 |
| Goods and services | 1 872 | 219 | 1 653 | 1 641 | 1 830 | (189) |
| Transfers and subsidies | 7 227 | 7 350 | (123) | 8 082 | 7 672 | 410 |
| Non-profit institutions | 7 227 | 7 227 | - | 7 227 | 7 227 | - |
| Households | - | 123 | (123) | 855 | 445 | 410 |
| Payments for capital assets | 8 930 | 1 937 | 6 993 | 10 426 | 10 337 | 89 |
| Buildings and other fixed structures | 8 930 | 1 937 | 6 993 | 10 426 | 10 306 | 120 |
| Machinery and equipment | - | - | - | - | 31 | (31) |
| TOTAL | 88 518 | 77 668 | 10 850 | 90 462 | 89 821 | 641 |

Sub-programme 2.4: - Heritage Resource Services

| Sub-programme 2.4: - Heritage Resource Services | | | | | | | | |
|--|---|---|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|---|
| Outcome | Output | Output indicator | Audited actual performance 2018/2019 | Audited actual performance 2019/2020 | Planned annual target 2020/2021 | Actual achievement 2020/2021 | Deviation from planned target to actual achievement 2020/2021 | Reasons for deviations |
| Transformation of linguistic and heritage landscape (with bias towards indigenous languages) | Implement advocacy platforms on social cohesion by social cohesion advocates | CA20: Number of communities benefitting from advocacy programmes | New indicator | New indicator | 29 | 24 | - 5 | School based outreach programmes could not be rolled out due to the prioritisation of school catch up plans |
| Transformation of linguistic and heritage landscape (with bias towards indigenous languages) | Development and management of Provincial RLHR sites | CA21: Number of Provincial Resistance and Liberation Heritage Route (RLHR) sites developed and managed (Sector indicator) | New indicator | New indicator | 2 | 2 | - | No deviation |
| Transformation of linguistic and heritage landscape (with bias towards indigenous languages) | Implement heritage legacy projects to transform the national heritage landscape | CA22: Number of heritage institutions supported to standardise place names | New indicator | New indicator | 1 | 1 | - | No deviation |
| Transformation of linguistic and heritage landscape (with bias towards indigenous languages) | Implement heritage legacy projects to transform the national heritage landscape | CA23: Number of human remains exhumed, repatriated and reburied. | 2 | 2 | 2 | 2 | - | No deviation |
| | | CA24: Number of monitoring sessions to | New indicator | New indicator | 3 | 3 | - | No deviation |

| Sub-programme 2.4: – Heritage Resource Services | | | | | | | | |
|--|---|---|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|--|
| Outcome | Output | Output indicator | Audited actual performance 2018/2019 | Audited actual performance 2019/2020 | Planned annual target 2020/2021 | Actual achievement 2020/2021 | Deviation from planned target to actual achievement 2020/2021 | Reasons for deviations |
| Increased quality skills and job opportunities | Leverage culture for economic and community benefit | ECPHRA conducted. CA25: Number of job opportunities created through art, culture and heritage programmes - (sector indicator) | New indicator | New indicator | 8 | 5 | - 3 | Some programmes had to be merged as there was resurgence of COVID 19 infections in the province. The Day of Reconciliation was merged with the commemoration of the death of Dr RN Mandela, thus affecting the targeted number of job opportunities to be created. |
| Transformation of linguistic and heritage landscape (with bias towards indigenous languages) | Implement heritage legacy projects to transform the national heritage landscape | CA26: Number of heritage institutions supported through transfers | 1 | 1 | 1 | 1 | - | No deviation |
| | Relief package established | CA27: Number of heritage institutions supported with Covid 19 PPE and disinfection | New indicator | New indicator | 1 | 1 | - | No deviation |

Linking performance with budget

| SUB-PROGRAMME 2.4: – HERITAGE RESOURCE SERVICES | 2020/21 | | 2019/20 | | (Over)/Under Expenditure |
|---|---------------------|--------------------|------------|---------------------|--------------------------|
| | Final Appropriation | Actual Expenditure | Variance | Final Appropriation | |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 |
| Current payments | 16 437 | 16 061 | 376 | 15 897 | 616 |
| Compensation of employees | 12 944 | 12 617 | 327 | 12 764 | (42) |
| Goods and services | 3 493 | 3 444 | 49 | 3 133 | 658 |
| Transfers and subsidies | 2 000 | 2 046 | (46) | 2 000 | - |
| Departmental agencies and accounts | 2 000 | 2 000 | - | 2 000 | - |
| Households | - | 46 | (46) | - | - |
| Payments for capital assets | 310 | 286 | 24 | 500 | 151 |
| Machinery and equipment | 33 | 10 | 23 | - | (4) |
| Heritage assets | 277 | 276 | 1 | 500 | 155 |
| TOTAL | 18 747 | 18 393 | 354 | 18 397 | 767 |

Sub-programme 2.5: - Language Services

| Sub-programme 2.5: - Language Services | | | | | | | | |
|--|---|---|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|---|
| Outcome | Output | Output indicator | Audited actual performance 2018/2019 | Audited actual performance 2019/2020 | Planned annual target 2020/2021 | Actual achievement 2020/2021 | Deviation from planned target to actual achievement 2020/2021 | Reasons for deviations |
| Transformation of linguistic and heritage landscape (with bias towards indigenous languages) | Promotion and development of official languages | CA28: Number of literary development programmes conducted to give effect to multilingualism | - | - | 5 | 4 | -1 | One of the programmes was targeting schools and had to be cancelled due to strict COVID regulations |
| | | CA29: Number of indigenous languages (isiXhosa) included in the departmental (DSRAC) official correspondence | - | - | 1 | 1 | - | No deviation |
| Transformation of linguistic and heritage landscape (with bias towards indigenous languages) | Monitor implementation of the use of Official Languages Act | CA30: Number of projects which are in keeping with legislative mandate of advancing multilingualism previously marginalised indigenous languages and sign language | - | - | 2 | 3 | 1. | One of the elements of the programme included traveling or inviting visitors from outside the province and that was too risky |
| | Monitor implementation of the use of Official Languages Act | CA31: Number of language regulations implemented | - | - | 1 | 1 | - | No deviation |

| Sub-programme 2.5: – Language Services | | | | | | | | |
|--|--|---|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|---|
| Outcome | Output | Output indicator | Audited actual performance 2018/2019 | Audited actual performance 2019/2020 | Planned annual target 2020/2021 | Actual achievement 2020/2021 | Deviation from planned target to actual achievement 2020/2021 | Reasons for deviations |
| indigenous languages) | Implement advocacy platforms on social cohesion by social cohesion advocates | CA32: Number of social cohesion strategy implemented | - | - | 1 | 0 | -1 | The department capacity to do research which must inform some of the interventions in the strategy has hampered the quality and thus the finalisation of the strategy. Requests from organisations such as BrandSA will be sought to provide the necessary data, relevant and up to date data to develop relevant and informed intervention. The finalisation of the strategy is earmarked for the end of the 2 nd quarter of 2021 |
| Transformation of linguistic and heritage landscape (with bias towards indigenous languages) | Implement community conversations/dialogues programme | CA33: Number of community conversations/dialogues held to foster social interaction (sector indicator) | - | - | 5 | 7 | 2 | There were a number of social cohesion and nation building projects effected to give expression to the concept of inclusivity and |

| Sub-programme 2.5: – Language Services | | | | | | | | |
|--|--------|------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|---|
| Outcome | Output | Output indicator | Audited actual performance 2018/2019 | Audited actual performance 2019/2020 | Planned annual target 2020/2021 | Actual achievement 2020/2021 | Deviation from planned target to actual achievement 2020/2021 | Reasons for deviations |
| | | | | | | | | unity. Stakeholders implemented programmes that sought to bring hope and keep communities engaged during the lockdown period. |

Linking performance with budget

| Economic classification | 2020/21 | | | 2019/20 | | |
|-----------------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual expenditure | (Over)/Under Expenditure |
| | R000 | R000 | R'000 | R000 | R000 | R000 |
| Current payments | 4 873 | 4 877 | (4) | 6 378 | 6 381 | (3) |
| Compensation of employees | 4 166 | 3 984 | 182 | 4 367 | 4 343 | 24 |
| Goods and services | 707 | 893 | (186) | 2 011 | 2 038 | (27) |
| Transfers and subsidies | - | - | - | 32 | 43 | (11) |
| Households | - | - | - | 32 | 43 | (11) |
| Payments for capital assets | - | - | - | 65 | - | 65 |
| Machinery and Equipment | - | - | - | 65 | - | 65 |
| TOTAL | 4 873 | 4 877 | (4) | 6 475 | 6 424 | 51 |

Strategy to overcome areas of under performance

| Ref No. | Reasons | Remedial action | Timeframes |
|---------|--|---|----------------|
| CA1 | Postponements of and inputs received from management have delayed the finalisation of the policy and this necessitated for the extension of the time period to finalise the video and film policy. | The inputs will be compiled, and the policy will be taken to the governance structures of the province for final endorsement. | August 2021 |
| CA2 | The 4 th Quarter session was postponed to 08 April due to the Management Labour Meeting held on the targeted date. [6] | The review session will take place in April | April 2021 |
| CA3 | The negotiations on the agreements could not be completed with the partners as there were area that must still be ironed out | The target will be met in Quarter 2 | September 2021 |
| CA6 | Number increased due to payments to the applicants who submitted appeals and the number of living legends was always dependent on the applications received | This was a once -off intervention | N/A |
| CA7 | The project could not be concluded due to delays in obtaining technical advice on the specifications. ECPAI advocacy- Roll out plan for awareness including media advertising – internal processes are taking place; DG was supposed to sign the documents before the end of March as budget has been identified by DSAC. | The revised specification document for procurement of the virtual facilities has been approved and is now at bid evaluation stage. The project including installation will be finalised in October 2021 | October 2021 |

Sub-programme 2.2: - Arts and Culture

| Ref No. | Reasons | Remedial action | Timeframes |
|---------|--|---|------------|
| CA8 | The Opera House was vandalised during a burglary, and the transfer from the Nelson Mandela Metro municipality was delayed. Both these incidents affected the operations of the institution. The hosting of the Shukuma dance festival is scheduled to be hosted before the end of the first quarter. | The institution has been restored after being vandalised during a burglary, and negotiations with the Nelson Mandela Metro for the transfer are almost at a finalisation stage. | June 2021 |
| CA13 | The artists could not sign the contracts at that time as they were in isolation due to Covid 19 regulations | The contracts that were not signed by the practitioners will be corrected this financial year, as the officials were in isolation at that time of signing due to Covid 19 regulations | April 2021 |

Sub-programme 2.3: - Museum Services

| Ref No. | Reasons | Remedial action | Time frames |
|---------|--|---|-------------------------|
| CA16 | Appointment of suitably qualified and experienced service provider to develop exhibition was delayed the quality of proposals submitted were not adequate in so far as technical requirements. The RFP had to be redone and this affected the delivery of the project. | Service provider was appointed in March 2021 and will start development of the exhibition in April 2021 | June 2021 |
| CA17 | School based outreach programmes could not be rolled out due to clashes with redrawn school catch up plans as lockdowns had impacted negatively on curricula | Outreach programmes will be re-introduced in the second quarter of 2021/22 financial year | July – December 2021 |
| CA18 | DPWI procurement processes delayed the appointment of contractors who received their award letters in March 2021 as priority was on the DoH hospital projects | Contractors have received award letters and have started | April 2021 – March 2022 |
| CA19 | SCM provided PPE to 11 Museums | PPE procurement will be centralised in SCM | June 2021 |

Sub-programme 2.4: - Heritage Services

| Ref No. | Reasons | Remedial action | Time frames |
|---------|--|---|-----------------|
| CA20 | School based outreach programmes could not be rolled out due to clashes with redrawn school catch up plans as lockdowns had impacted negatively on curricula | Outreach programmes will be re-introduced in the second quarter of 2021/22 financial year | July – December |
| CA25 | Some programmes had to be merged as there was resurgence of COVID 19 infections in the province. The Day of Reconciliation was merged with the commemoration of the death of Dr RN Mandela, thus affecting the targeted number of job opportunities to be created. | The experience has been considered in the plans for the next financial year. | N/A |

Sub-programme 2.5: - Language Services

| Ref No. | Reasons | Remedial action |
|---------|--|---|
| CA28 | The University of Fort Hare which was tasked with coordinating the National ALASA Conference, however due to resurgence of Covid 19, the event had to be rescheduled. | The event will be conducted in September 2021. |
| CA30 | The department joined hands with the Pan South African Language Board to identify people who will be trained to train Khoisan Language teachers in the province, | Thorough planning and alignment of projects with PANSALB will be made. |
| CA32 | The department capacity to do research which must inform some of the interventions in the strategy has hampered the quality and thus the finalisation of the strategy. | Requests from organisations such BrandSA will be sought to provide the necessary data, relevant and up to date data to develop relevant and informed intervention. The finalisation of the strategy is earmarked for the end of the 2nd quarter of 2021 |
| CA33 | There were a number of social cohesion and nation building projects effected to give expression to the concept of inclusivity and unity. | We shall revisit the target since there is an increased understanding of the concept of social cohesion and nation building. |

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

Not applicable

Reporting on the institutional response to the Covid-19 pandemic

| Budget programme | Intervention | Geographic location (Province/ district/ local municipality) (where possible) | No. of beneficiaries | Disaggregation of beneficiaries (where possible) | Total budget allocation per intervention (R'000) | Budget spent per intervention (R'000) | Contribution to the outputs in the APP (where applicable) | Immediate outcomes |
|------------------|--------------|---|----------------------|---|--|---------------------------------------|---|---|
| R9m | Relief Fund | Province-wide | 362 | Male : 167 Female: 195 Race: A : 341 C : 14 W : 6 I : 1 Adult : 239 Youth : 123 | R7 890 | R7 890 | Leverage culture for economic and community benefit | Globally competitive participation and excellence in sport, arts and culture. |
| | | Alfred Nzo | 58 | Male : 19 Female: 39 Race: A : 58 Adult : 41 Youth : 17 | R1 035 | R1 035 | | |
| | | Amathole | 28 | Male : 13 Female: 15 Race: A : 27 I : 1 Adult : 19 Youth : 9 | R630 | R630 | | |
| | | BCM | 102 | Male : 56 Female: 46 Race: A : 96 C : 2 W : 4 Adult : 69 Youth : 33 | R2 360 | R2 360 | | |
| | | Chris Hani | 23 | Male : 12 | R520 | R520 | | |

| Budget programme | Intervention | Geographic location (Province/district/local municipality) (where possible) | No. of beneficiaries | Disaggregation of beneficiaries (where possible) | Total budget allocation per intervention (R'000) | Budget spent per intervention (R'000) | Contribution to the outputs in the APP (where applicable) | Immediate outcomes |
|------------------|--------------|---|----------------------|--|--|---------------------------------------|---|--------------------|
| | | | | Female: 11 Race: A : 22 C : 1 Adult : 14 Youth : 9 | | | | |
| | | Joe Gqabi | 29 | Male : 14 Female: 15 Race: A : 29 Adult : 18 Youth : 11 | R5300 | R5300 | | |
| | | OR Tambo | 38 | Male : 12 Female: 26 Race: A : 38 Adult : 23 Youth : 15 | R830 | R830 | | |
| | | Sarah Baartman | 17 | Male : 10 Female: 7 Race: A : 10 C : 5 W : 2 Adult : 12 Youth : 5 | R420 | R420 | | |
| | | Nelson Mandela | 67 | Male : 31 Female: 36 Race: A : 61 C : 6 Adult : 43 Youth : 24 | R1 565 | R1 565 | | |

Narrative on the above table

The fund was created to provide social and economic relief as a result of emergence of the Covid-19 pandemic that has negatively impacted the lives of the creative arts and sporting fraternity.

The criteria that the department used was in two-fold, i.e. it sought to deal with the challenge of a distressed sector by providing social relief as well as economic recovery for the sector. The funding excluded the people who are not the residents of the Eastern Cape and those applicants that benefitted from the national process to avoid double dipping.

A total of 597 applications from the following districts were received: -

| District | Number of applications received |
|-------------------------|---------------------------------|
| Amatole | 42 |
| Alfred Nzo District | 119 |
| Buffalo City Metro | 163 |
| Chris Hani | 33 |
| Joe Gqabi District | 36 |
| Nelson Mandela Metro | 102 |
| O.R Tambo District | 78 |
| Sarah Baartman District | 24 |
| TOTAL | 597 |

349 Applications were recommended by the adjudicating panel and 248 were not recommended. A total of 46 appeals were received and 9 were approved. The 23 living legends of the province were provided with financial assistance and have been linked with the Charlotte Maxeke Production that the department is facilitating.

The process did not go without challenges as: -

- Many applicants left out important information when completing the forms.
- Many applicants were not easily contactable.
- Due to the Level 5 Lockdown, it was difficult for mobilisation to take place. However, marketing and advertising were done through social media, the district offices and the Structures.
- Many applicants submitted more than one application form.
- Applications received via internet cafes could not be acknowledged.
- The Department server has a size limit of 4mb which rejected some of the applications
- Key departmental personnel in the project contracted the virus and the project experienced delays. Some lost family members and colleagues while others lived in fear of contracting the virus through physical interaction with enquirers and or applications.



Celebrating
**the Year of Charlotte
Manny Maxeke!**

VOTE 14

Programme 3 Library and Archives Services



Programme 3: Library and Archives Services

The programme is aimed at promoting access to information, developing and sustaining a reading culture, regularizing good records keeping and preservation of provincial heritage and social memory. It consists of the following 3 sub-programmes: -

- **Management:** to translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance.
- **Library services:** to render public library support services to the libraries of local authorities.
- **Archives services:** to provide effective archives services and records management

List of outcomes to which Programme 3 contributes

- Compliant and responsive governance
- Increased quality skills and job opportunities

Summary of achievements towards set outputs

a) Inculcating a culture of reading and lifelong learning

The **strategic direction** of library services focuses on enabling libraries to deliver the connected and innovative services, programs, and information resources that EC communities need now and will need in the future. The strategy also recognizes the important role libraries play in enabling equitable access to information. People will have access to the information they need regardless of who they are or because of any physical or geographical barriers. For implementation of the strategy, the programme has planned under the following Outputs:

b) Enhancing governance and demonstrating.

On the targeted policies, the following was achieved:

- **Collection Development Policy:** Consultations were done between the relevant stakeholders on the review of the policy. There were delays with consultations as it became impossible to have contact sessions with stakeholders due Lockdown Level 5 and 4. With the inputs received the policy was consolidated to a final draft that was approved by the 31 March 2021. This policy is very key in regularising how libraries are resourced. It will guide the library's primary task of selecting, maintaining, and providing access to relevant information resources. Libraries need to maintain a balanced stock that reflects the wide interests, activities and needs of the communities they serve
- **Handbook Manual for Public Librarians:** After numerous consultations and consolidation, Handbook Manual was presented to DSRAC management in November 2020. Final Document was completed and approved by the 31 March 2021. This manual will help regularise all operations in public libraries. It will be a librarian's bible on all processes and procedures to be followed.
- **The Provincial Records Management Policy has since been approved. It was developed** to guide the Province of the Eastern Cape in carrying out its records management activities, as well as provide a well-structured records management system and ensure that records in all formats are managed in an integrated manner.

c) Creating sustainable partnerships:

- **Provincial structures supported:** The Library Council has been established. A session that incorporated its induction, Inauguration and first sitting was conducted on the 31st March 2021. This the first Provincial Library Council for libraries. The Council will strive to implement measures to redress and change the imbalances of the past relating to the unequal provision of library and information services and t monitor the rendering of library and information services and advise the MEC accordingly.
- There were some delays with the establishment of Archives Council. Currently appointments of council members have been approved by the MEC. Induction and Inauguration have been arranged to

take place by May of 2021/22

- As part of sustainable partnerships and strengthening accountability: Amathole, O.R Tambo, Sarah Baartman, BCM, NMM, Joe Gqabi, Chris Hani, have held monitoring meetings with their municipalities on the implementation of MOA as the Department transfers funds to municipalities for rendering library services.

d) Functional libraries

- Library operations have been affected by Lockdown. Libraries re-opened between September and October 2020. There are still libraries that are not fully operational. There has been a decrease in the people utilising libraries. This is evident in the statistics received from libraries. The statistics started showing improvement in the 3rd and 4th quarters, giving us an achievement of 67 088 versus 24 845 as a planned target.
- The department had targeted to maintain 3 contracts for libraries. The one contract is for provision of Photocopiers in libraries, the 2nd one is for provision of SLIMS which is the library system used, and the 3rd one is SABINET. From the 3 contracts that were due for maintenance, 2 could be successfully maintained and these are photocopiers through Minolta and SITA for SLIMS.
- Out of 207 libraries, 110 could be provided with PPE libraries. The delays were due to late responses by Service providers in submitting quotations. This affected delays in delivery of PPE. The affected libraries will be prioritised in the 1st quarter of 2021/22 financial year. Most affected were OR Tambo, Joe Gqabi, Chris Hani, Kouga and Dr Beyers Naude.
- Monitoring accessibility of public libraries - This is an area that has been negatively affected. Libraries were one of the institutions that had to be closed due to lockdown. Monitoring means physical visiting of the premises. Only 26 public libraries from different districts could be visited for monitoring purposes.

e) Resourced libraries

- Whilst libraries were not operational, the department utilised this as an opportunity to speed up and register community members and libraries for E-lending Service. From the 1st to 3rd quarter, the Department has registered 60 libraries against an annual target of 51. There is an overachievement of 9. This has been due to enthusiasm by librarians to register their libraries so that their users can have access to this service. To access this service, you can register as an individual community member with only your ID and nearest Library or a Librarian can forward a list of all its members with their ID numbers. About 15000 users are able to access the e-lending platform. The rollout is continuing in the 21/22 financial year.
- **Procurement of library material** was targeting local content and indigenous languages. This initiative is to boost local writers and buy direct from them and also to cut the middleman. An amount of R2 278m was set aside. Over 10 800 books have been procured. 53 service providers have been utilised.
 - **% of library ICT infrastructure and systems software store:** Since inception of the project internet has since been rolled out to 217 libraries. There were delays in the 1st quarters of the 2020/21 financial due to lockdown. When restrictions were lifted, the service provider implemented a catch-up plan that made it possible to fast-track the rollout. Included in the roll out is telephones for public libraries.
 - **Number of libraries provided with library material:** From the 1st to 3rd quarter, out of 32 libraries targeted 21 libraries from different districts were able to receive library material. In the 4th quarter, 40 libraries received library material which gives an overall total of 61 out of 68. The 7 outstanding libraries in Joe Gqabi will be prioritised in the 1st quarter of 2021/22 financial year.
 - **Number of institutions supported through subsidies:** Local municipalities that were targeted for transfer in the 2nd quarter, these could not be transferred to due to delays with compliance documents, changes introduced with regards to CSD registration and capturing of municipalities onto the system. Transfers commenced in the 3rd quarter. Currently all 34 municipalities including South African Library for the Blind received their subsidy transfers.
 - **Under Infrastructure projects: In an attempt to revitalise libraries to be accessible:** Cofimvaba and Port St Johns have been completed. Out of 12 modular libraries to be

maintained 10 have been completed with 2 waiting for electricity connectivity. Walter Sisulu is still in progress, Ntshunqe has been terminated due to poor work by contractor.

- **Reading programmes implemented:** Targeted reading and marketing programmes have been implemented successfully except for 1 Holiday programme and 4 marketing programmes which had to be cancelled due to strict Covid 19 regulations.

f) Preservation and Promotion of access to archival records

- For the period under review the King William's Town repository experienced a high number of divorce decrees/settlements and consent papers from requesters to process Estates of deceased individuals. This can also be attributed to high number of deaths during the third quarter and to the lowering of levels of Covid 19 regulations which enabled people to move around and process their personal needs.
- The majority of requests came from people who needed divorce decrees for deceased parties both males and females from all population groups, for the benefit of pensions in case of divorced retiring civil servants, for processing of SASA grants, for re-marrying purposes, to process Estates of deceased individuals and for processing transfers of properties (houses) Most enquiries were mainly from female requesters and from lawyers representing their clients.
- One of the highlights is the assistance rendered to one of the High Courts and the Judicial Service Commission for educational qualifications and an acceptance letter as an attorney in the file of one of the applicants for a post of a Judge for the Constitutional Court and also provision of access to the Port Elizabeth High Court files to the Hawks for information on the criminal case of the Craddock Four (4).
- The actual number of requests was exceeded due to unpredictable nature of requests during the pandemic.
- The appointment of Archives Assistant for digitization ensured that the Department managed to achieve its target of arrangement and description. Inventories were compiled on the Bantu Administration, Native Affairs Commissioner South-Eastern Cape Local Division and updated inventory for Land Allotments. To facilitate easy retrieval of archival records, an inventory on illiquid cases for Circuit Local Division of the PE High Court covering the period of 1976 and 1977 was compiled by the Port Elizabeth repository.
- Processing records through arrangement and description of records is still on course. Arrangement and description of Land Allotments is currently underway in preparation for digitization. The group occupies about 600 boxes which is about 60 linear metres, these records date back to 1921. The group is the most researched one as it includes Chiefs and Headmen files, Allocation of land, Rehabilitation of land hence the quality of paper is deteriorating

g) Compliant with the legislative mandate

- The Department provided *Records Management support* to the following governmental bodies: - Dr Beyers Naude; Ndlambe; Koukamma; Department of Sport, Recreation, Arts and Culture; Department of Safety and Liaison; Senqu, Blue Crane Route, Inxuba Yethemba LM's, DEDEAT, Eastern Cape Socio Economic Consultative Council(ECSECC), Alfred Nzo development Corporation(ANZA) Alfred Nzo, Sarah Baartman DM, Ingquza LM, uMzimvubu, Ntabankulu, Emalahleni, Ngqushwa, Mbizana, Kouga LM's, Eastern Cape Development Corporation(ECDC), Nelson Mandela Bay Metro, Department of Health and South African Local Government Association(SALGA), at a and Office of the Premier.
- **Disposal Authorities** were issued to ensure that there is a systematic and proper destruction and transfer of public records to Mbashe; Emalahleni, Department of Sport, Recreation, Arts and Culture NMMetro Mhlontlo LM, Eastern Cape Development Corporation, East London Industrial Development Zone, Department of Sport, Recreation, Arts and Culture- OR Tambo, Koukama, Blue Crane Route, King Sabatha Dalindyebo, Mbashe LM's, Chris Hani, Alfred Nzo and Amathole DM's.
- The Department has increased its collection by receiving transfers of A20 records of the TLC era from Enoch Mgijima Municipality. The documents are of importance as they include information regarding ERFs of the three merged municipalities, that is, Tarkastad, Molteno and Queenstown. Amathole District Municipality also transferred their records during the 2020/21 financial year. The transferred records from this institution are Minutes of the Divisional Council and they date back to 1962.

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

Originally tabled 2020/21 Annual Performance Plan – dated 13th May 2020

Sub-programme 3.1: - Management

| Sub-programme 3.1: - Management | | | | | | | | | |
|--------------------------------------|--|---|------------------------------------|------------------------------------|-------------------------------|---|---|------------------------------|--|
| Outcome | Output | Output indicator | Audited actual performance 2018/19 | Audited actual performance 2019/20 | Planned annual target 2020/21 | Actual achievement 2020/21 (until date of re-tableting) | Deviation from planned target to actual achievement for 2020/21 | Reasons for deviations | Reasons for revisions to the outputs/ output indicators/ annual targets |
| Compliance and responsive governance | Policies developed | LAS1: Number of library and archives policies developed | 1 | 1 | 5 | 0 | -5 | No target set for the period | Budget adjustments necessitated the revision of annual target |
| | Partnerships established | LAS2: Number of partnerships established and maintained | New indicator | New indicator | 1 | 0 | -1 | No target set for the period | Indicator wording revised for alignment purposes. A change in the reference number from LAS2 to LAS4 |
| | Institutions complied with the signed agreements | LAS3: Number of institutions and entities complying with signed agreements | New indicator | New indicator | 2 | 0 | -2 | No target set for the period | No revision |
| | Provincial structures supported | LAS4: Number of Provincial structures supported | New indicator | New indicator | 2 | 0 | -2 | No target set for the period | No revision, except the reference number from LAS4 to LAS2 |
| | Community structures supported | LAS5: Number of community structures | 13 | 7 | 6 | 0 | -6 | No target set for the period | Indicator removed following budget |

| Sub-programme 3.1: – Management | | | | | | | | | |
|---------------------------------|--------|------------------|------------------------------------|------------------------------------|-------------------------------|---|---|------------------------|--|
| Outcome | Output | Output indicator | Audited actual performance 2018/19 | Audited actual performance 2019/20 | Planned annual target 2020/21 | Actual achievement 2020/21 (until date of re-tabling) | Deviation from planned target to actual achievement for 2020/21 | Reasons for deviations | Reasons for revisions to the outputs/ output indicators/ annual targets adjustment |
| | | supported | | | | | | | |

Sub-programme 3.2: - Library services

| Sub-programme 3.2: – Library Services | | | | | | | | | |
|---|---|--|------------------------------------|------------------------------------|-------------------------------|---|---|--|---|
| Outcome | Output | Output indicator | Audited actual performance 2018/19 | Audited actual performance 2019/20 | Planned annual target 2020/21 | Actual achievement 2020/21 (until date of re-tabling) | Deviation from planned target to actual achievement for 2020/21 | Reasons for deviations | Reasons for revisions to the outputs/ output indicators/ annual targets |
| Compliant and responsive governance | Creating lasting and sustainable partnerships | LAS6: Number of Metropolitan municipalities supported through subsidies | 2 | 2 | 2 | 0 | -2 | No target set for the period | Due to budget adjustments, the indicator considered under 2.1: Management, LAS3 |
| Increased access in sport, recreation, arts, culture and heritage institutions in the EC Province | Fostering connected communities | LAS7: Number of community members accessing public library services | 282 847 | 476 913 | 516000 | 5427 | -510573 | Libraries closed in adherence to Disaster Management Act – Access limited to e-books | Annual target revised following Covid-19 restrictions. Reference changed from LAS7 to LAS5 |
| | Fostering connected communities | LAS8: Number of public libraries accessing E-books services | New indicator | New indicator | 66 | 25 | -41 | Libraries closed in adherence to Disaster Management Act – alternative service was partially implemented | Annual target revised from 66 to 51 following Covid-19 restrictions. Reference changed from LAS8 to LAS11 |
| | Fostering connected communities | LAS9: Number of public libraries provided with library material | 156 | 122 | 144 | 0 | -144 | No target set for the period | Annual target revised from 144 to 68 following budget adjustments. Reference changed from LAS9 to LAS12 |
| Increased access in sport, | Fostering connected | LAS10: Number of communities | New indicator | New indicator | 166 | 0 | -166 | Nation-wide and sector specific | Annual target revised from |

| Sub-programme 3.2: – Library Services | | | | | | | | | |
|--|---------------------------------|--|------------------------------------|------------------------------------|-------------------------------|---|---|---|---|
| Outcome | Output | Output indicator | Audited actual performance 2018/19 | Audited actual performance 2019/20 | Planned annual target 2020/21 | Actual achievement 2020/21 (until date of re-tabling) | Deviation from planned target to actual achievement for 2020/21 | Reasons for deviations | Reasons for revisions to the outputs/output indicators/ annual targets |
| recreation, arts, culture and heritage institutions in the EC Province | communities | benefiting from advocacy and marketing programmes | | | | | | Covid-19 restrictions on travelling arrangements | 166 to 21 due to the changed mode of delivery and budget adjustments. Reference changed from LAS10 to LAS13 |
| | Fostering connected communities | LAS11: Number of reading programmes implemented | 48 | 63 | 89 | 0 | -89 | Nation-wide and sector specific Covid-19 restrictions | Annual target revised from 89 to 3 due to budget adjustments and Covid-19 restrictions |

Sub-programme 3.3: - Archives Services

| Sub-programme 3.3: – Archives Services | | | | | | | | | |
|---|---|---|------------------------------------|------------------------------------|-------------------------------|---|---|---|--|
| Outcome | Output | Output indicator | Audited actual performance 2018/19 | Audited actual performance 2019/20 | Planned annual target 2020/21 | Actual achievement 2020/21 (until date of re-tabling) | Deviation from planned target to actual achievement for 2020/21 | Reasons for deviations | Reasons for revisions to the outputs/ output indicators/ annual targets |
| Increased access in sport, recreation, arts, culture and heritage institutions in the EC Province | Make access happen | LAS12: Number of community members accessing archives services | 767 | 559 | 1000 | 0 | -1000 | Nation-wide and sector specific Covid-19 restrictions | Annual target revised from 1000 to 135 following restrictions. Reference changed from LAS12 to LAS15 |
| | Connecting with customers | LAS13: Number of communities benefiting from advocacy and marketing programmes | New indicator | New indicator | 11 | 0 | -11 | Nation-wide and sector specific Covid-19 restrictions | Annual target revised from 11 to 3 following restrictions with slight amendment on the target group. Reference changed from LAS13 to LAS18 |
| Compliant and responsive governance | Maximise the provincial archives services' value to the province and nation | LAS14: Number of Oral History projects undertaken | 3 | 0 | 2 | 0 | -2 | Nation-wide and sector specific Covid-19 restrictions | Annual target revised from 2 to 1 due to restrictions |
| | Make access happen | LAS15: Number of Archival collection digitised | New indicator | New indicator | 6 | 0 | -6 | Nation-wide and sector specific Covid-19 restrictions | Type of measurement revised from numbers to percentage to track project |

Sub-programme 3.3: – Archives Services

| Outcome | Output | Output indicator | Audited actual performance 2018/19 | Audited actual performance 2019/20 | Planned annual target 2020/21 | Actual achievement 2020/21 (until date of re-tableting) | Deviation from planned target to actual achievement for 2020/21 | Reasons for deviations | Reasons for revisions to the outputs/output indicators/ annual targets |
|-------------------------------------|---|---|------------------------------------|------------------------------------|-------------------------------|---|---|---|---|
| Compliant and responsive governance | Maximise the provincial archives services' value to the province and nation | LAS16: Number of archival infrastructure assessed | New indicator | New indicator | 1 | 0 | -1 | Nation-wide and sector specific Covid-19 restrictions | milestones. Ref change from LAS15 to LAS16 |
| | | LAS17: Number of governmental bodies receiving Records Management supported | 16 | 19 | 28 | 0 | -28 | Nation-wide and sector specific Covid-19 restrictions | No revision, except changed reference from LAS16 to LAS17 |
| Compliant and responsive governance | Maximise the provincial archives services' value to the province and nation | LAS18: Number of Governmental bodies with Disposal Authorities issued | 18 | 23 | 20 | 0 | -20 | Nation-wide and sector specific Covid-19 restrictions | Annual target revised from 28 to 15 due to restrictions. Ref changed from LAS17 to LAS19 |
| | | LAS19: Number of records transferred to archives repository | N/A | 2 | 7 | 0 | -7 | Nation-wide and sector specific Covid-19 restrictions | Indicator revised for realignment purposes. Ref changed from LAS18 to LAS21 |
| Compliant and responsive governance | Make access happen | LAS20: Number of archival inventories compiled | 12 | 5 | 6 | 0 | -6 | Nation-wide and sector specific Covid-19 restrictions | Indicator revised for realignment purposes. Measurement format changed to percentage. Ref changed from LAS19 to LAS22 |

| Sub-programme 3.3: – Archives Services | | | | | | | | | |
|--|---|--|------------------------------------|------------------------------------|-------------------------------|---|---|---|--|
| Outcome | Output | Output indicator | Audited actual performance 2018/19 | Audited actual performance 2019/20 | Planned annual target 2020/21 | Actual achievement 2020/21 (until date of re-tabling) | Deviation from planned target to actual achievement for 2020/21 | Reasons for deviations | Reasons for revisions to the outputs/output indicators/ annual targets |
| | Build the provincial archives services; future through people | LAS21: Number of archives practitioners benefitting from capacity building opportunities | N/A | 29 | 61 | 0 | -61 | Nation-wide and sector specific Covid-19 restrictions | Minor changes made on the indicator for alignment purposes. Ref changed from LAS20 to LAS23 Annual target revised from 61 to 20. Minor changes on the indicator were effected following budget adjustment |

Re-tabled APP dated 23 September 2020

Sub-programme 3.1: - Management

| Outcome | Output | Output indicator | Audited actual performance 2018/2019 | Audited actual performance 2019/2020 | Planned annual target 2020/2021 | Actual achievement 2020/2021 | Deviation from planned target to actual achievement 2020/2021 | Reasons for deviations |
|-------------------------------------|---|--|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|--|
| Compliant and responsive governance | Sustaining success: enhancing governance and demonstrating impact | LAS1: Number of library and archives services policies developed | 1 | 1 | 3 | 3 | - | No deviation |
| | | LAS2: Number of provincial structures supported | 13 | 7 | 2 | 1 | -1 | Underachievement is due to delays in the advertisement for call for nominations for the Archives Council. There was a problem with the account of the targeted media house that was to be used to place adverts. |
| | | LAS3: Number of institutions and entities complying with signed agreements | - | - | 2 | 2 | - | The Council has since been nominated. No deviation |
| | | LAS4: Number of partnerships established | | | 1 | 0 | -1 | Underachievement is due to delays in the negotiations with the potential partner and this has affected the conclusion of the agreement |

Linking performance with budget

| Management | 2020/21 | | 2019/20 | | | |
|---------------------------|------------------------------|-----------------------------|-----------------------------------|------------------------------|-----------------------------|-----------------------------------|
| | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/Under Expenditure R'000 | Final Appropriation R'000 | Actual expenditure R'000 | (Over)/Under Expenditure R'000 |
| Economic classification | | | | | | |
| Current payments | 2 007 | 1 830 | 177 | 2 086 | 1 926 | 160 |
| Compensation of employees | 1 958 | 1 791 | 167 | 1 865 | 1 788 | 77 |
| Goods and services | 49 | 39 | 10 | 221 | 138 | 83 |
| TOTAL | 2 007 | 1 830 | 177 | 2 086 | 1 926 | 160 |

Strategy to overcome areas of under performance

| Ref No. | Areas of under performance | Remedial action |
|---------|--|---|
| LAS2 | Underachievement is due to delays in the advertisement for call for nominations for the Archives Council. There was a problem with the account of the targeted media house that was to be used to place adverts. The Council has since been nominated. | Council has since been nominated and will be inducted in the 1 st quarter of the 2021/22 financial year |
| LAS4 | Underachievement is due to delays in the negotiations with the potential partner and this has affected the conclusion of the agreement | The nature of the discussions with the potential partner have indicated that both parties would be comfortable with collaboration on certain projects rather than have a binding agreement. The terms of reference for the collaboration for identified projects will be initiated. |

Sub-programme 3.2: - Library Services

| Outcome | Output | Output indicator | Audited actual performance 2018/2019 | Audited actual performance 2019/2020 | Planned annual target 2020/2021 | Actual achievement 2020/2021 | Deviation from planned target to actual achievement 2020/2021 | Reasons for deviations |
|---|--|---|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|---|
| Increased access in sport, recreation, arts, culture and heritage institutions in the EC Province | Fostering connected communities: Advancing access to information and resources | LAS5: Number of community members accessing library services | 282847 | 476913 | 46230 | 67088 | 20858 | Overachievement is due to a positive response by users when some libraries started opening for the public in September 2020 after closure since March 2020 due to lockdown |
| | | LAS6: Number of library institutions supported with COVID 19 and disinfection | - | - | 207 | 110 | -97 | Underachievement is due to delays in the procurement process and this as a result affected the delivery of PPE in libraries for Joe Gqabi, Chris Hani Kougga, Dr Beyers Naude and some libraries in OR Tambo. |
| | | LAS7: Number of institutions supported through subsidies | 32 | 32 | 34 | 34 | - | No deviation |
| | | LAS8: % of library structures upgraded | 0 | 1 | 100% | 44% | -56% | The under-achievement Eskom's delay in connecting |

| Outcome | Output | Output indicator | Audited actual performance 2018/2019 | Audited actual performance 2019/2020 | Planned annual target 2020/2021 | Actual achievement 2020/2021 | Deviation from planned target to actual achievement 2020/2021 | Reasons for deviations |
|----------------------------|---------------------|--|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|---|
| Increased access in sport, | Fostering connected | LAS9: Number of library systems related contracts maintained | 180 | 185 | 3 | 2 | -1 | electricity gabling, which affected the works in 4 modular libraries in in Ndimakude and Walter Sisulu and poor performance by the service provider for the modular (Ntshunqe) library. Other projects Jeffery's Bay, Fort Beaufort and Cookhouse were put on hold due to budget cuts. Mdantsane is at assessment stage |
| | | LAS10: % of library ICT | 0 | 0 | 80% | 100% | 20% | The under-achievement was due to the Sabinet contract could not be serviced as the procurement process required that testing of the market be done before confirmation of the current supplier as the sole supplier in the market. |
| | | | | | | | | The overachievement |

| Outcome | Output | Output indicator | Audited actual performance 2018/2019 | Audited actual performance 2019/2020 | Planned annual target 2020/2021 | Actual achievement 2020/2021 | Deviation from planned target to actual achievement 2020/2021 | Reasons for deviations |
|--|---|---|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|--|
| recreation, arts, culture and heritage institutions in the EC Province | communities: Advancing access to information and resources | infrastructure and systems software store | - | - | 51 | 60 | 9 | is due to understating of the target and effective management of the service provider delivery. |
| | | LAS11: Number of public libraries accessing e-books service | - | - | 68 | 61 | -7 | The overachievement is due to more people than targeted who registered to access the library e-lending service There are 5 libraries in Joe Gqabi and 2 libraries in Chris Hani that could not be delivered due to procurement delays |
| | | LAS12: Number of public libraries provided with library material | - | - | 21 | 17 | -4 | Underachievement is due to 4 programmes that could not be implemented as a result of prohibition of learners (as they are major role players in these programmes) to participate due to |
| | | LAS13 Number of communities benefiting from advocacy and marketing programmes | | | | | | |

| Outcome | Output | Output indicator | Audited actual performance 2018/2019 | Audited actual performance 2019/2020 | Planned annual target 2020/2021 | Actual achievement 2020/2021 | Deviation from planned target to actual achievement 2020/2021 | Reasons for deviations |
|---------|--------|---|--|--|---------------------------------|------------------------------|---|--|
| | | Increased access in sport, recreation, arts, culture and heritage institutions in the EC Province | Fostering connected communities: Advancing access to information and resources | LAS14: Number of reading programmes implemented | 3 | 3 | - | the resurgence of Covid 19 in Q3. The underachievement was due to 1 holiday programme which could not be implemented due to non-availability of school children as the schools were implementing the curriculum catch up plans. |

Linking performance with budget

| SUB-PROGRAMME 3.2: – LIBRARY SERVICES | 2020/21 | | | 2019/20 | | |
|---|------------------------------|-----------------------------|-----------------------------------|------------------------------|-----------------------------|-----------------------------------|
| | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/Under expenditure R'000 | Final Appropriation R'000 | Actual expenditure R'000 | (Over)/Under expenditure R'000 |
| Economic classification | | | | | | |
| Current payments | | 97 953 | 8 177 | 116 940 | 122 533 | (5 593) |
| Compensation of employees | 106 130 | 85 904 | 4 171 | 84 311 | 87 932 | (3 621) |
| Goods and services | 90 075 | 12 049 | 4 006 | 32 629 | 34 601 | (1 972) |
| Transfers and subsidies | 16 055 | | | | | |
| Provinces and municipalities | 76 708 | 76 595 | 113 | 75 917 | 76 018 | (101) |
| Non-profit institutions | 73 908 | 73 908 | - | 73 908 | 73 908 | - |
| Households | 2 000 | 2 000 | - | 2 000 | 2 000 | - |
| Payments for capital assets | 800 | 687 | 113 | 9 | 110 | (101) |
| Buildings and other fixed structures | 9 394 | 8 279 | 1 115 | 36 695 | 20 581 | 16 114 |
| Machinery and equipment | 8 369 | 7 474 | 895 | 35 830 | 18 978 | 16 852 |
| | 1 025 | 805 | 220 | 865 | 1 603 | (738) |
| TOTAL | 192 232 | 182 827 | 9 405 | 229 552 | 219 132 | 10 420 |

Sub-programme 3.3: - Archives Services

| Outcome | Output | Output indicator | Audited Actual Performance 2018/2019 | Audited Actual Performance 2019/2020 | Planned Annual Target 2020/2021 | Actual Achievement 2020/2021 | Deviation from planned target to Actual Achievement 2020/2021 | Reasons for deviations |
|---|--|---|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|--|
| Increased access in sport, recreation, arts, culture and heritage institutions in the EC Province | Make access happen | LAS15: Number of community members accessing archives services | - | - | 135 | 356 | 221 | The overachievement was due to the high demand for the service. |
| | | LAS16: % of archival collections digitized in phases | - | - | 20% | 20% | - | No deviation |
| | | LAS17: Number of archival infrastructures assessed | - | - | 1 | 1 | - | No deviation |
| Compliant and responsive governance | Sustaining success: enhancing governance and demonstrating impact | LAS18: Number of districts benefiting from advocacy and marketing programmes | - | - | 3 | 3 | - | No deviation |
| | | LAS19: Number of governmental bodies receiving records management focussed support | 16 | 19 | 15 | 25 | 10 | The overachievement was due to the high demand from governmental bodies. |
| | | LAS20: Number of oral history projects undertaken | 3 | 0 | 1 | 1 | - | No deviation |
| Increased access in sport, recreation, arts, culture and heritage institutions in the | Maximise EC Provincial Archives services' value to the province and nation | | | | | | | |

| Outcome | Output | Output indicator | Audited Actual Performance 2018/2019 | Audited Actual Performance 2019/2020 | Planned Annual Target 2020/2021 | Actual Achievement 2020/2021 | Deviation from planned target to Actual Achievement 2020/2021 | Reasons for deviations |
|--|---|--|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|---|
| EC Province Compliant and responsive governance | Sustaining success: enhancing governance and demonstrating impact | LAS21: % of disposal authorities assessed | 18 | 23 | 100% | 100% | - | No deviation |
| | | LAS22: % of records received and processed for transfer to the archives | - | - | 100% | 100% | - | No deviation |
| Increased quality skills and job opportunities | Build EC Provincial Archives services future through people | LAS23: Number of archival inventories compiled and updated | 12 | 5 | 4 | 5 | 1 | The overachievement was due to the selection process in preparation for digitisation |
| | | LAS24: Number of archives practitioners benefitted from accredited capacity building opportunities | - | 29 | 20 | 16 | -4 | The under-achievement was due to unavailability of staff due to network challenges in Mthatha Archives. |

Linking performance with budget

| SUB-PROGRAMME 3.3: – ARCHIVES SERVICES | 2020/21 | | | 2019/20 | | |
|--|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| | Final Appropriation | Actual Expenditure | (Over)/Under expenditure | Final Appropriation | Actual expenditure | (Over)/Under expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Current payments | 17 502 | 16 114 | 1 388 | 20 428 | 18 352 | 2 076 |
| Compensation of employees | 13 654 | 14 067 | (413) | 16 986 | 15 225 | 1 761 |
| Goods and services | 3 848 | 2 047 | 1 801 | 3 442 | 3 127 | 315 |
| Transfers and subsidies | - | 30 | (30) | 249 | 614 | (365) |
| Households | - | 30 | (30) | 249 | 614 | (365) |
| Payments for capital assets | 2 060 | 33 | 2 027 | 1 103 | 174 | 929 |
| Buildings and other fixed structures | 50 | - | 50 | - | - | - |
| Machinery and equipment | 2 010 | 33 | 1 977 | 1 103 | 174 | 929 |
| TOTAL | 19 562 | 16 177 | 3 385 | 21 780 | 19 140 | 2 640 |

Strategy to overcome areas of under performance

| Ref No. | Areas of underperformance | Remedial action |
|---------|--|---|
| LAS5 | Overachievement was due to a positive response by users when some libraries started opening for the public in September 2020 after closure since March 2020 due lockdown | This has been considered when planning for 2021/22 financial year |
| LAS6 | Underachievement is due to delays in the procurement process and this as a result affected the delivery of PPE in libraries for Joe Gqabi, Chris Hanu Kouga, Dr Beyers Naude and some libraries in OR Tambo. | Joe Gqabi will be prioritised in the new budget for 21/22 financial year. Chris Hanu has been captured as an accrual and will be processed in the 1st quarter of 2021/22 financial year. Kouga, Dr Beyers Naude and OR Tambo will distribute in the 1st quarter of 21/22 financial year |
| LAS8 | The underachievement Eskom's delay in connecting electricity gabling, which affected the works in 4 modular libraries in in Ndimakude and Walter Sisulu and poor performance by the service provider for the modular (Ntshunqe) library. Other projects Jeffery's Bay, Fort Beaufort and Cookhouse were put on hold due to budget cuts. Mdantsane is at assessment stage | Department is in constant communication with Eskom. New service provider will be appointed Construction has commenced |
| LAS9 | The Sabinet contract could not be serviced as the procurement process required that testing of the market should be done before confirmation of the current supplier as the sole supplier in the market | The market research has been initiated and the services will be advertised. |
| LAS10 | The overachievement is due to understating of the target and effective management of the service provider delivery. | - |
| LAS11 | The overachievement is due to more people than targeted who registered to access the library e-lending service | Increase has been taken into account in the 2021/22 planning. |
| LAS12 | There are 5 libraries in Joe Gqabi and 2 libraries in Chris Hanu that could not be delivered due to procurement delays | These libraries will be carried forward and prioritised in 2021/22 |
| LAS13 | Underachievement is due to 4 programmes that could not be implemented as a result of prohibition of learners (as they are major role players in these programmes) to participate due to the resurgence of Covid 19 in Q3. | A hybrid model has been implemented and other alternative platforms have been factored in the mode of delivery for the implementation of activities |
| LAS14 | The underachievement was due to 1 holiday programme which could not be implemented due to non-availability of school children as the schools were implementing the curriculum catch up plans. | A hybrid model has been implemented and other alternative platforms have been factored in the mode of delivery for the implementation of activities |
| LAS15 | The overachievement was due to the high demand for the service. | Targets have been adjusted to address the increase in the number of people accessing archives facilities |
| LAS19 | The overachievement is a result of the high demand from governmental bodies | A circular has been prepared to send to all governmental bodies informing them about the connectivity challenges that the department has been experiencing during the planning stage |
| LAS23 | The overachievement is due to the selection process in preparation for digitisation | Targets have been adjusted accordingly |
| LAS24 | The under-achievement is due to unavailability of staff due to network challenges in Mthatha Archives | There will be a follow-up training conducted physically or using hybrid model |

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

Not applicable

Reporting on the institutional response to the Covid-19 pandemic

- Total budget was R1 111 000, utilised was R855 297.50
- By the end of the financial year 2020/21 there are two districts, Joe Gqabi and Chris Hani, did not receive PPE due to procurement delays. Quotations were received late. These are
- During reporting period 191 libraries had benefitted



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Programme 4 Sport and Recreation



Programme 4: Sport and Recreation

The sport and recreation programme is aimed at the promotion, development and coordination of sport and recreation strategies in the province. It consists of the following 4 sub-programmes

- **Management:** To translate policies and frameworks into strategies for effective service delivery and to manage, monitor and control the overall performance of the programme.
- **Sport development:** To support and develop structured sport programmes through competitions, capacity building, high performance scientific support services to advance excellence in sport in collaboration with sport confederation, national academy system and sport federations
- **Recreation development:** To provide sustainable recreation and mass participation programmes to create opportunities to all communities across the age spectra to live a healthy and active lifestyle.
- **School Sport:** To focus on Provincial school sport team delivery, inter-provincial school sport competitions as well as to promote active mass participation of all learners that will lead to identification of talented athletes for a sustainable sport and recreation environment

List of outcomes to which Programme 4 contributes

- Compliant and responsive governance
- Increased access in sport, recreation, arts, culture and heritage institutions
- Increased quality skills and job opportunities
- Globally competitive participation and excellence in sport, arts and culture

Outcomes, outputs, output indicators, targets and actual achievements

Summary of achievements towards set outputs

The period under review was an incredibly challenging one due to the outbreak of the Global COVID 19 Pandemic. Sport and Recreation performance is by design on mass participation and close contact with groups and people which was not permitted under the National Disaster Act/COVID Restrictions. The limitation with the participation in sport and recreation activities during 2020 was that as early as April 2020 it became clear that the participation activities was not permitted and therefore a call for amendments of plans was made.

The shift therefore dictated a change of approach and contributed into less achievements than expected. The Sport and Recreation sector primarily focus on two objectives: increase participation and improve the capacity of the sector. During COVID restrictions, the Department was required to shift its objectives to concentrate to support the capacity of the sector which did not require close contact with individuals and sport teams.

Sport and Recreation Partnerships and Stakeholder Management

At the level of the province no formal meeting could seat with DoE. Engagements were only at national level, wherein the emphasis in the discussions was on the strengthening of schools' sport structures, review of resource allocation, development of a 5-year strategic plan and linking of the scholar transport programme with schools' sport programme. The Extended Joint National Task Team composed of the 2 National departments and their provincial counterparts is scheduled for November 2020. The Minister of Education has however given green light when it comes to participation by non-contact sport. The National Departments of Basic Education and Sport & Recreation has entered into a Memorandum of Understanding on the Management of School Sport in South Africa which is applicable to all Provinces to ensure uniformity in respect of the implementation of Schools Sport. The two provincial departments are required to implement the MOU at provincial level and customise an implementation plan that will provide directive to the development of sport in schools.

Due to the Covid 19 the department could not meet with the delegation from Multi-Choice, however, the commitment to work together in the area of women in sport schools sport still remains. Transfers to non-profit institutions were processed with the signing of Service Level Agreements being the initial stage. The Department has signed an agreement with Multi-Choice in marketing Sport Development Programmes, constant engagement has taken place with Multi-Choice on School Sport participation. The agreement

included the construction of a combination sport court (combi-court) that was completed during 2020, however due to COVID restrictions, the hand-over ceremony had to be cancelled indefinitely.

The Department is in constant deliberation with ECPTA in developing and marketing Sport in the Province, but the department doesn't have a signed agreement between the two parties. The primary objective of a partnership with EC Parks and Tourism is to support and market major sport events in the format of sport tourism. The partnership could not be concluded as sport events or social gathering remained restricted and sport federations were not allowed to organise major sport events.

A Woman in Sport Digital Summit was hosted successfully across the 08 districts. In organising the summit, it became clear that the utilization of the digital tools is still a challenge to our structures hence a hybrid approach was used. The delegation was mainly drawn from the sport and recreation structures i.e., Sport Confederation, Recreation Council, Federations and schools sport structures. Key resolutions taken by the summit were *prioritization of women in all training programmes i.e., coaches, technical officials and administration*. The summit also agreed that the *women development programme be one of the priorities when it comes to international relations*. The demographics of the participants reflected our commitment to nation building and social cohesion.

Recreation

In the area of recreation, the unit became innovative and did virtual indigenous games displays in all 8 districts. These displays were video recorded for uploading in the departmental website and for educational purposes. 120 community hubs were provided with equipment and or attire.

Enhance school sport and learner participation as well as support for sport development.

DSRAC works with the Departments of Education in implementing the Schools Sport Programmes. For this School Year the last event was athletics up to provincial level. National Championships were cancelled in March due the Covid-19 Regulations. The Minister of Basic Education also released a directive to schools which further prohibited schools sport for the entire 2020 academic year.

A provincial school sport plan were scheduled to be completed in consultation with school sport code structures during a Provincial Summit. The Provincial School Summit that was scheduled for the year under review was cancelled due to procurement of data for Educators.

At the end of the financial year, equipment and attire was provided to 165 schools (School under Quintiles 1, 2 and 3). The department provided financial resources to all districts to provide sport equipment and/ or attire to 20 schools within each district. The O.R. Tambo provided sport equipment to 5 additional schools on request of the Ministerial Outreach Programme with the National Ministries.

The Eastern Cape Academy of Sport (ECAS) managed to provide remote support to individual athletes (216) with training programmes and resources to monitor their individual progress. The Eastern Cape Provincial Women's Netball team were supported for 3 different training camps with transport, meals and accommodation. The eight (8) District Sport Academies were hosted in respective partnership institutions to support high performance athletes at a local level.

Club Development

The EC Province has drafted a revised strategy document, which is currently in consultation with provincial priority codes. The National Department indicated that they were going to provide guidelines, but however the whole process was moved to the next financial as it needs intense consultation. The existing club development blueprint remains as the legal guide until further notice.

Improve the Capacity of the Sport and Recreation Sector

Education and Training

The training and education programme in the sport and recreation sector is important to improve the capacity of the sector. It is an important policy imperative in respect of access and transformation. The aim of the training programmes is to enhance the capacity of the support staff to athletes to achieve their best potential as well as community development facilitators to implement active recreation programmes.

During the period under review the training sessions were scheduled and implemented in the sport and recreation sector for coaches, administrators, technical officials, medical support staff. For the period under review the total number of sport and recreation volunteers trained equalled to 955 out of 1 143. The rolling out of the programme was heavily affected by the outbreak of the Covid-19 second wave.

Sport Equipment and Attire

The contribution of the department towards the provision of sport equipment and attire, aims to support community sport clubs, hubs and schools once again with access to participate in sport and recreation programmes. The department has provided directive on number of beneficiaries and allocation to districts for each of the sub-programmes to allow for a fair minimum distribution of sport and recreation equipment. These programmes are essential driven by the community and the support provided increases the capacity of the sector whereby essential training equipment are made available. The table below illustrates the support provided to respective programmes within all the districts.

| Districts | MPP schools sport | Siyadlala | Club development |
|--------------------------------------|-------------------|------------|------------------|
| Alfred Nzo | 20 | 15 | 22 |
| Amathole | 20 | 15 | 22 |
| BCM | 20 | 15 | 22 |
| Chris Hani | 20 | 15 | 22 |
| Joe Gqabi | 20 | 15 | 22 |
| Nelson Mandela | 20 | 15 | 22 |
| O.R. Tambo | 25 | 15 | 22 |
| Sarah Baartman | 20 | 15 | 22 |
| Rural Sport Development | N/A | N/A | 89 |
| TOTAL NUMBER OF BENEFICIARIES | 165 | 120 | 265 |

At the end of the financial year, Equipment and Attire was provided to 165 schools (School under Quintiles 1, 2 and 3). The Department provided financial resources to all Districts to provide sport equipment and/ or attire to 20 schools within each District. The O.R. Tambo provided sport equipment to 5 additional schools on request of the Ministerial Outreach Programme with the National Ministries.

Rural Sport Development Programme was implemented in the 5 piloted Traditional Councils - All the 5 identified pilot traditional councils were serviced, namely, Ebhotwe Traditional Council Willowvale, **Amatole District**; Jumba Traditional Council, Cofimvaba, **Chris Hani District**; Esiphaqeni Traditional Council Flagstaff, **O.R. Tambo District**; Hlangwini Traditional Council, Matatiele, **Alfred Nzo District**; Basotho Traditional Council, Sterkspruit, **Joe Gqabi District**. **89 clubs** registered for participation in the RSDP received sport equipment and or attire, with strict observance of Covid-19 regulations.

There were 39 jobs created through the mass participation programme.

Outcomes, outputs, output indicators, targets and actual achievements

Originally tabled annual performance plan dated 13th May 2020

Programme 4: - Sport and Recreation

Sub-programme 4.1: - Management

| Sub-programme 4.1: - Management | | | | | | | | | |
|-------------------------------------|--|--|------------------------------------|------------------------------------|-------------------------------|---|---|------------------------------|---|
| Outcome | Output | Output indicator | Audited Actual Performance 2018/19 | Audited Actual Performance 2019/20 | Planned Annual Target 2020/21 | Actual Achievement 2020/21 (until date of re-tabling) | Deviation from planned target to Actual Achievement for 2020/21 | Reasons for deviations | Reasons for revisions to the outputs/ output indicators/ annual targets |
| Compliant and responsive governance | Maximise community engagements/ strengthened interaction | S&R1: Number of Sport and Recreation partnership established. | New indicator | New indicator | 3 | 0 | -3 | No set target for the period | No revision made |
| Compliant and responsive governance | Improved governance | S&R2: Number of policies developed. | New indicator | New indicator | 1 | 0 | -1 | No set target for the period | No revision made |

Sub-programme 4.2: - Sport development

| Sub-programme 4.2: - Sport development | | | | | | | | | |
|---|---|--|------------------------------------|------------------------------------|-------------------------------|---|---|---|---|
| Outcome | Output | Output indicator | Audited Actual Performance 2018/19 | Audited Actual Performance 2019/20 | Planned Annual Target 2020/21 | Actual Achievement 2020/21 (until date of re-tabling) | Deviation from planned target to Actual Achievement for 2020/21 | Reasons for deviations | Reasons for revisions to the outputs/ output indicators/ annual targets |
| Increased access in sport, recreation, arts, culture and heritage institutions in the EC Province | Promote the benefits | S&R3: Number of sport development programmes supported | New indicator | New indicator | 91 | 0 | -91 | Nation-wide and sector specific Covid-19 restrictions prohibited the staging of sport and recreation programmes | Budget adjustments and Covid-19 regulations resulted into the revision of the indicator and annual target |
| Increased access in sport, recreation, arts, culture and heritage institutions in the EC Province | Promote the benefits | S&R4: Number of athletes participating in sport development programmes | 43 158 | 42 124 | 23 295 | 0 | -23 295 | Nation-wide and sector specific Covid-19 restrictions prohibited the staging of sport and recreation programmes | Budget adjustments and Covid-19 regulations resulted into the removal of the indicator and annual target |
| Globally competitive participation and excellence in sport, arts and culture | Promote the province as a provincial sporting capital | S&R5: Sport tourism partnership events implemented | 12 | 10 | 6 | 0 | -6 | Nation-wide and sector specific Covid-19 restrictions prohibited the staging of sport and recreation programmes | Budget adjustments and Covid-19 regulations resulted into the revision and removal of the indicator and annual target |
| Increased access in sport, recreation, arts, culture and heritage institutions in the EC Province | Maximise community engagements/ strengthens interaction | S&R6: Number of EC Sport Confederations receiving financial and non-financial support | 1 | 1 | 1 | 0 | -1 | Audited financial statements for the ECSC were not ready at the time of reporting | The indicator and target were revised with a view to realign to the changes in strategy focus as dictated by Covid- |

| Sub-programme 4.2: – Sport development | | | | | | | | | |
|---|---|--|------------------------------------|------------------------------------|-------------------------------|---|---|---|--|
| Outcome | Output | Output indicator | Audited Actual Performance 2018/19 | Audited Actual Performance 2019/20 | Planned Annual Target 2020/21 | Actual Achievement 2020/21 (until date of re-tabling) | Deviation from planned target to Actual Achievement for 2020/21 | Reasons for deviations | Reasons for revisions to the outputs/ output indicators/ annual targets |
| Increased access in sport, recreation, arts, culture and heritage institutions in the EC Province | Promote the province as a provincial sporting capital | S&R7: Number of sport facility projects maintained | 0 | 1 | 1 | 0 | -1 | Nation-wide and sector specific Covid-19 restrictions | 19 regulations. Reference changed from S&R6 to S&R4 Indicator reference S&R7 changed to S&R13 |
| Globally competitive participation and excellence in sport, arts and culture | Maximise individual success and sustainable team performances | S&R8: Number of EC Academy of Sport receiving financial support from the Department | 1 | 1 | 1 | 0 | -1 | Audited financial statements for the ECSC were not ready at the time of reporting | The indicator and target were revised with a view to realign to the changes in strategy focus as dictated by Covid-19 regulations. Reference changed from S&R8 to S&R7 |

Sub-programme 4.3: - Recreation

| Sub-programme 4.3: – Recreation | | | | | | | | | |
|---|---|---|------------------------------------|------------------------------------|-------------------------------|---|---|---|--|
| Outcome | Output | Output indicator | Audited Actual Performance 2018/19 | Audited Actual Performance 2019/20 | Planned Annual Target 2020/21 | Actual Achievement 2020/21 (until date of re-tabling) | Deviation from planned target to Actual Achievement for 2020/21 | Reasons for deviations | Reasons for revisions to the outputs/ output indicators/ annual targets |
| Increased access in sport, recreation, arts, culture and heritage institutions in the EC Province | Promote the benefits | S&R9: Number of people participating in Recreation programmes. | 22 928 | 16 644 | 9 216 | 0 | -9 216 | Nation-wide and sector specific Covid-19 restrictions prohibited the staging of recreation programmes | Budget adjustments and Covid-19 regulations resulted into the removal of the indicator and annual target |
| Increased access in sport, recreation, arts, culture and heritage institutions in the EC Province | Increase sport and recreation organisations' capacity | S&R10: Number of recreation structures supported. | N/A | 7 | 9 | 0 | -9 | No target for the reporting period. Sector specific Covid-19 regulations restricted meetings and travelling | There was a change in strategy focus due to Covid-19 prevalence. Subsequently the indicator and annual target were revised |

Sub-programme 4.4: - School Sport

| Sub-programme 4.4: - School Sport | | | | | | | | | |
|---|---|---|------------------------------------|------------------------------------|-------------------------------|---|---|---|--|
| Outcome | Output | Output Indicator | Audited Actual Performance 2018/19 | Audited Actual Performance 2019/20 | Planned Annual Target 2020/21 | Actual Achievement 2020/21 (until date of re-tabling) | Deviation from planned target to Actual Achievement for 2020/21 | Reasons for deviations | Reasons for revisions to the outputs/ output indicators/ annual targets |
| Increased access in sport, recreation, arts, culture and heritage institutions in the EC Province | Promote the benefits | S&R11: Number of learners participating in School Sport Programmes | 1 864 | 2 406 | 2 080 | 0 | -2 080 | Nation-wide and sector specific Covid-19 restrictions prohibited the staging of school sport programmes | Budget adjustments and Covid-19 regulations resulted into the removal of the indicator and annual target |
| Increased access in sport, recreation, arts, culture and heritage institutions in the EC Province | Increase sport and recreation organisations' capacity | S&R12: Number of Multi -Coded School Sport structure established. | N/A | N/A | 1 | 0 | -1 | No target for the reporting period. Sector specific Covid-19 regulations restricted meetings and travelling | There was a change in strategy focus due to Covid-19 prevalence. Subsequently the indicator and annual target were revised. Reference S&R12 changed to S&R18 |

Re-tabled Annual Performance Plan - dated 23rd September 2020

Sub-programme 4.1: - Management

| Sub-programme 4.1: - Management | | | | | | | | |
|--|---|---|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|--|
| Outcome | Output | Output indicator | Audited Actual Performance 2018/2019 | Audited Actual Performance 2019/2020 | Planned Annual Target 2020/2021 | Actual Achievement 2020/2021 | Deviation from planned target to Actual Achievement 2020/2021 | Reasons for deviations |
| Increased access in sport, recreation, arts, culture and heritage institutions in the Province | Advocate for transformation in sport and recreation | S&R1: Number of Sport and Recreation partnerships developed | - | - | 3 | 1 | -2 | Areas of cooperation could not be finalised as there are still areas that must still be ironed out between the parties involved. |
| | | S&R2: Number of policies developed | - | - | 1 | 0 | -1 | Inputs to the draft policy require more research to be conducted. Limited research capacity in the department negatively affects the finalisation of sector policies |

Strategy to overcome areas of under performance

| Ref No. | Areas of underperformance | Remedial action |
|-----------------|---|---|
| S&R1 | <ul style="list-style-type: none"> Multi-Choice – The department must finalise a new agreement with Multi-Choice. Engagements on this matter are underway. The agreement had included the construction of a combination sport court (combi-court) that was completed during 2020, however due to COVID restrictions, the hand-over ceremony was cancelled. ECPTA – The department is in constant deliberation with ECPTA in developing and marketing sport in the province. However, there are still areas that must still be ironed out between the parties involved and as a result the agreements has not yet been signed. | <ul style="list-style-type: none"> The agreement will be in implementation in the 2021/22 financial year in marketing Sport Development Programmes. The completed infrastructure facility was handed over to the local school in Lusikisiki on 13 April 2021 The department and the ECPTA have agreed to finalise the areas that are of concern and will then sign on the agreement |
| S&R2 | Inputs to the draft policy require more research to be conducted. Limited research capacity in the department negatively affects the finalisation of sector policies | The draft policy has been referred to the research and policy development directorate for review. |

Linking performance with budget

| SUB-PROGRAMME 4.1 – MANAGEMENT | 2020/21 | | 2019/20 | |
|--------------------------------|---------------------|--------------------|--------------------------|--------------------|
| | Final Appropriation | Actual Expenditure | (Over)/Under expenditure | Actual expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 |
| Current payments | 2 533 | 2 323 | 210 | 3 003 |
| Compensation of employees | 2 411 | 2 283 | 128 | 2 603 |
| Goods and services | 122 | 40 | 82 | 400 |
| TOTAL | 2 533 | 2 323 | 210 | 3 003 |
| | | | | 13 |
| | | | | (56) |
| | | | | 69 |

Sub-programme 4.2: - Sport development

| Sub-programme 4.2: - Sport development | | | | | | | | |
|--|--|--|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|--|
| Outcome | Output | Output indicator | Audited Actual Performance 2018/2019 | Audited Actual Performance 2019/2020 | Planned Annual Target 2020/2021 | Actual Achievement 2020/2021 | Deviation from planned target to Actual Achievement 2020/2021 | Reasons for deviations |
| Increased access in sport, recreation, arts, culture and heritage institutions in the province | Advocating for transformation in sport and recreation | S&R3: % of sport and recreation bodies meeting 50% of all prescribed Charter transformation targets[1] | - | - | 40% | 0 | -40% | Delay caused by non-response by the affected federations (athletics and rugby). |
| | | S&R4: Number of sport and recreation projects implemented by Provincial Sport Confederation | - | - | 3 | 1 | -2 | SA Rugby suspended all activities indefinitely. Only one (1) district sport council could be supported. |
| Globally competitive participation and excellence in sport, arts and culture | Maximise individual success and sustainable team performance | S&R5: Number of athletes supported by the sport academies (sector indicator) | 449 | 446 | 150 | 216 | 99 | Sport teams were supported during the year. |
| Increased access in sport, recreation, arts, culture and heritage institutions in the Province | Maximise community engagement/strengthened interaction | S&R6: Number of sport and recreation bodies benefiting from excellence enhancing programmes | - | - | 5 | 4 | -1 | Federation were requested to reschedule provincial digital convention, due to challenges in the planning of the events |
| Globally competitive participation and excellence in | Maximise individual success and sustainable team performance | S&R7: Number of sport and recreation programmes | - | - | 3 | 2 | -1 | Lower Saxony twinning implementation plan had to be |

Sub-programme 4.2: – Sport development

| Outcome | Output | Output indicator | Audited Actual Performance 2018/2019 | Audited Actual Performance 2019/2020 | Planned Annual Target 2020/2021 | Actual Achievement 2020/2021 | Deviation from planned target to Actual Achievement 2020/2021 | Reasons for deviations |
|--|--|--|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|--|
| sport, arts and culture | | implemented by ECAS. | | | | | | cancelled due to restrictions on international travel. |
| Increased access in sport, recreation, arts, culture and heritage institutions in the province | Maximise community engagement/strengthened interaction | S&R8: Number of sport and recreation bodies supporting athletes with disabilities reach their optimal level of development | - | - | 1 | 1 | - | No deviation |
| Increased quality skills and job opportunities | Increase sport and recreation organisation's capacity | S&R9: Number of sport volunteers provided with professional development and career opportunities are directly linked to sport development programme | 429 | 343 | 604 | 542 | -62 | Not all training sessions could be coordinated due to cancellation of international travelling |
| Increased access in sport, recreation, arts, culture and heritage institutions in the Province | Promote EC as a provincial sporting capital | S&R10: Number of clubs participating in local leagues receive assistance. | 176 | 170 | 265 | 265 | - | No deviation |
| Increased access in sport, recreation, arts, culture and heritage institutions in the | Advocate for transformation in sport and recreation | S&R11: Number of women [1] trained as coaches and actively coaching in club and high- | - | - | 30 | 30 | - | No deviation |

| Sub-programme 4.2: – Sport development | | | | | | | | |
|--|---|---|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|--|
| Outcome | Output | Output indicator | Audited Actual Performance 2018/2019 | Audited Actual Performance 2019/2020 | Planned Annual Target 2020/2021 | Actual Achievement 2020/2021 | Deviation from planned target to Actual Achievement 2020/2021 | Reasons for deviations |
| Province | Promote EC as a provincial sporting capital | performance contexts. | | | | | | |
| | | S&R12: Number of sport and recreation promotion campaigns and events implemented | - | - | 5 | 2 | -3 | Sporting events were suspended due to the resurgence of the Covid despite the relaxation of restrictions that had occurred |
| | | S&R13: Number of sport facility projects completed | 0 | 1 | 1 | 1 | - | No deviation |

Strategy to overcome areas of under performance

| Ref No. | Areas of under performance | Remedial action |
|------------------|--|--|
| S&R3 | <p>Delay caused by non-response by the affected federations (athletics and rugby).</p> <ul style="list-style-type: none"> EP Athletics however responded via email indicating that they are not obliged to respond to our request and as such the information needed should be sourced from ASA. Athletics Transkei did submit as per the request. Border Athletics responded telephonically but could not produce evidence of the process undertaken | <p>Written reminder and physical session with the affected federations</p> |
| S&R4 | <ul style="list-style-type: none"> Covid-19 Regulations protocols as per the SARU memorandum cancellation of all Rugby activities (EC Super 14 Rugby Competition). <p>Joe GQABI District Sport Council not supported by the ECSC due to Covid-19 Regulations</p> | <ul style="list-style-type: none"> Tournament to be implemented in the next financial year pending Covid-19 Regulations Lockdown levels ECSC committed into embarking on the process during 2021/22 financial year |
| S&R5 | <p>High Performance Squads started to return to training and normal activities. It was not foreseen that as many Hubs will be active during the 3rd, and especially the 4th quarter, therefore the over-achievement was recorded.</p> | <p>No action, the variance had no impact on the budget.</p> |
| S&R6 | <p>Provincial Digital Conventions not implemented as per the request from BSA due to their licensees could not connect due to data and laptop's unavailability</p> | <p>Conventions would resume during the 2021/22 financial year</p> |
| S&R7 | <p>Lower Saxony Exchange programmes were cancelled due to international regulations caused by Covid-19 Regulation Lockdown levels. The women in sport management development programme were conducted on a virtual platform with the facilitators from Lower Saxony conducting the training session. The volunteer programme was the only other programme that could be implemented during the year under review.</p> | <p>During the next financial year limited projects will be implemented during 2021/22 pending Covid-19 Regulation Lockdown levels because international travel is not permitted.</p> |
| S&R12 | <p>3 activities (Ngumbela and Amacal'egusha Cricket weeks, Icon's Journey project could not be implemented due to.....</p> | <p>Projects to be implemented during 2021/22 pending Covid-19 Regulation Lockdown levels</p> |

Linking performance with budget

| SUB-PROGRAMME 4.2: – SPORT DEVELOPMENT | 2020/21 | | | 2019/20 | | |
|--|------------------------------|-----------------------------|-----------------------------------|------------------------------|-----------------------------|-----------------------------------|
| | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/Under expenditure R'000 | Final Appropriation R'000 | Actual expenditure R'000 | (Over)/Under expenditure R'000 |
| Economic classification | | | | | | |
| Current payments | 31 433 | 31 202 | 231 | 60 578 | 61 553 | (975) |
| Compensation of employees | 28 233 | 27 365 | 868 | 31 103 | 30 124 | 979 |
| Goods and services | 3 200 | 3 837 | (637) | 29 475 | 31 429 | (1 954) |
| Transfers and subsidies | 12 264 | 12 253 | 11 | 9 145 | 8 868 | 277 |
| Non-profit institutions | 11 247 | 11 236 | 11 | 8 500 | 8 500 | - |
| Households | 1 017 | 1 017 | - | 645 | 368 | 277 |
| Payments for capital assets | 2 480 | 791 | 1 689 | 1 890 | 1 164 | 726 |
| Buildings and other fixed structures | 1 700 | 196 | 1 504 | 1 100 | 502 | 598 |
| Machinery and equipment | 780 | 595 | 185 | 790 | 662 | 128 |
| TOTAL | 46 177 | 44 246 | 1 931 | 71 613 | 71 585 | 28 |

Sub-programme 4.3: - Recreation

| Sub-programme 4.3: – Recreation | | | | | | | | |
|--|---|---|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|--|
| Outcome | Output | Output indicator | Audited Actual Performance 2018/2019 | Audited Actual Performance 2019/2020 | Planned Annual Target 2020/2021 | Actual Achievement 2020/2021 | Deviation from planned target to Actual Achievement 2020/2021 | Reasons for deviations |
| Increased quality skills and job opportunities | Increase sport and recreation organisation's capacity | S&R14: Number of appropriately accredited recreation volunteers [coaches, officials and trainers] conducting activities in the 120 identified community hubs | 1035 | 797 | 159 | 161 | 2 | Two additional people were trained in the 1 st Aid Course |
| | | S&R15: Number of opportunities for active recreation participation created across all age ranges (0-5yrs, 5-18yrs, 18-64yrs, 65yrs+) | - | - | 5 | 6 | 1 | One innovative project implemented on a digital platform. |
| Increased access in sport, recreation, arts, culture and heritage institutions in the Province | Promote sport and recreation benefits | S&R16: Number of community hubs that provide recreation opportunities are resourced/equipped in accordance with hub development plan | 96 | 106 | 120 | 120 | - | No deviation |
| | | S&R17: Number of Ministerial outreach programs | 1 | 1 | 1 | 1 | - | No deviation |
| | Maximise community engagement/strengthened | | | | | | | |

| Sub-programme 4.3: – Recreation | | | | | | | | |
|---------------------------------|-------------|------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|------------------------|
| Outcome | Output | Output indicator | Audited Actual Performance 2018/2019 | Audited Actual Performance 2019/2020 | Planned Annual Target 2020/2021 | Actual Achievement 2020/2021 | Deviation from planned target to Actual Achievement 2020/2021 | Reasons for deviations |
| | interaction | conducted | | | | | | |

Strategy to overcome areas of under/over performance

| Ref No. | Areas of under/over performance | Remedial action |
|---------|---|--|
| S&R14 | Two departmental officials that transported attendees were allowed to be part of the first aid training by the service provider | The number of attendees for training will be kept at what is targeted. |
| S&R15 | A virtual big walk was implemented as per the resolutions of the Chief Directors Forum that was held on the 20 th July 2020. | Only programmes in the AOP will be implemented. |

Linking performance with budget

| Economic classification | 2020/21 | | | 2019/20 | | |
|-----------------------------|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
| | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/Under expenditure R'000 | Final Appropriation R'000 | Actual expenditure R'000 | (Over)/Under expenditure R'000 |
| Current payments | 56 140 | 50 189 | 5 951 | 85 214 | 84 749 | 465 |
| Compensation of employees | 33 366 | 33 031 | 335 | 31 831 | 31 388 | 443 |
| Goods and services | 22 774 | 17 158 | 5 616 | 53 383 | 53 361 | 22 |
| Transfers and subsidies | 4 456 | 4 442 | 14 | 10 145 | 10 362 | (217) |
| Non-profit institutions | 4 371 | 4 371 | - | 9 805 | 9 805 | - |
| Households | 85 | 71 | 14 | 340 | 557 | (217) |
| Payments for capital assets | 501 | 430 | 71 | 1 525 | 1 301 | 224 |
| Machinery and equipment | 501 | 430 | 71 | 1 525 | 1 301 | 224 |
| TOTAL | 61 097 | 55 061 | 6 036 | 96 884 | 96 412 | 472 |

Sub-programme 4.4: - School Sport

| Sub-programme 4.4: - School Sport | | | | | | | | |
|--|--|---|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|---|---|
| Outcome | Output | Output indicator | Audited Actual Performance 2018/2019 | Audited Actual Performance 2019/2020 | Planned Annual Target 2020/2021 | Actual Achievement 2020/2021 | Deviation from planned target to Actual Achievement 2020/2021 | Reasons for deviations |
| Increased access in sport, recreation, arts, culture and heritage institutions in the Province | Maximise community engagement/strengthened interaction | S&R18: Number of School Sport Associations (SSA) receive assistance for the coordination of school sport programmes | - | - | 16 | 9 | -7 | Schools sport structures requested for delay meetings as the learners were prioritising the curriculum catch up plans |
| | | S&R19: Number of schools registered to participate in school sport programme receive benefits | 704 | 99 | 160 | 165 | 5 | Additional schools supported during ministerial outreach programme |
| Increased quality skills and job opportunities | Increase sport and recreation organisation's capacity | S&R20 Number of school sport volunteers provided with professional development and career opportunities for working in schools with large, mixed ability groups of learners. | 1117 | 800 | 350 | 222 | -128 | Cricket SA and Athletics SA suspended all activities. |

Strategy to overcome under/over performance

| Ref No. | Reasons | Remedial action |
|------------------|--|---|
| S&R18 | Netball – The structure wrote to the department to say that the support they have requested they no longer need it, as the National Meeting was converted to a virtual meeting | No remedial action |
| | Tennis – Federation requested the department to assist on draw-up of Post-Covid 19 plans and we organised the meeting virtually, but school tennis delegation did not attend the meeting, so the meeting was not a success. | To be continued in the 21-22 Financial year |
| | Volleyball - the structure wrote to department stating that due to the pandemic they cannot have the annual general meeting. | To be continued in the 21-22 Financial year |
| | Gymnastics – The structure wrote to the Department stating that Gymnastics South Africa has put on halt all activities for gymnastics – see attached letter | The annual general meeting will be held in 2021/22 financial year |
| S&R19 | Cricknet – Cricknet South Africa cancelled all activities and in particular seminars and meetings - see attached letter from Border Cricket | To be done in 2021/22 financial year |
| | Table – Tennis – The structure requested the department to assist them to draw up Post Covid -19 plans, the meeting was organised virtually, but the members could not connect, and the meeting was not a success. | To be continued in the 21-22 Financial year |
| | O.R Tambo received a request to provide assistance to 5 schools hence they have overachieved. (letter to be printed) | No remedial action |
| | Athletics wrote a letter to the Department informing us that they have suspended all activities including training. Cricknet informed the Department that all activities have been suspended. | To be continued in the 21 -22 Financial year |

Linking performance with budget

| | 2020/21 | | | 2019/20 | | |
|--|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
| | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/Under expenditure R'000 | Final Appropriation R'000 | Actual expenditure R'000 | (Over)/Under expenditure R'000 |
| SUB-PROGRAMME 4.4: – SCHOOL SPORT | | | | | | |
| Economic classification | | | | | | |
| Current payments | 2 957 | 2 566 | 391 | 4 005 | 3 972 | 33 |
| Compensation of employees | 2 335 | 2 154 | 181 | 2 860 | 2 850 | 10 |
| Goods and services | 622 | 412 | 210 | 1 145 | 1 122 | 23 |
| Transfers and subsidies | 90 | 76 | 14 | - | - | - |
| Households | 90 | 76 | 14 | - | - | - |
| Payments for capital assets | 50 | - | 50 | 20 | - | 22 |
| Machinery and equipment | 50 | - | 50 | 20 | - | 22 |
| Total | 3 097 | 2 642 | 455 | 4 025 | 3 972 | 53 |

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

All applicable sector indicators were included in the APP.

Reporting on the Institutional Response to the Covid-19 pandemic

| Budget programme | Intervention | Geographic location (Province/district/ local municipality) (where possible) | No. of beneficiaries | Disaggregation of beneficiaries (where possible) | Total budget allocation per intervention (R'000) | Budget spent per intervention | Contribution to the outputs in the APP (where applicable) | Immediate outcomes |
|------------------|---|--|----------------------|--|--|-------------------------------|---|---|
| 4 | Sport and Recreation Sector Relief Fund | Provincial wide | 231 | ? | R 6 000 000 | R 4 359 000 | N/A | Sport persons that could not make income during the Level 1 and 2 of Lockdown were assisted |

Covid-19 Relief Fund: - A total of R6 million was transferred to ECSC for them to act as an implementing agent for the Covid-19 relief fund. 270 applications were received with at least 60% percentage of them coming from the boxing fraternity. 50 applications were declined/rejected due to incomplete application forms and not meeting the requirements as per the concept document. Four (4) applicants were disqualified after being approved by the adjudication due to them being employed by government and state-owned organs. 18 appeals were received as at and the Office of the MEC and 15 appeals were approved. 231 beneficiaries were paid as of 31 March 2021 to the total of R4, 359 823.

The major challenge being that some beneficiaries could not be traced because of their phones, emails not responded to or answered and wrong bank details.

5. TRANSFER PAYMENTS

5.1 Transfer payments to public entities

| Name of Public Entity | Key outputs of the public entity | Amount transferred to the public entity (R'000) | Amount spent by the public entity (R'000) | Achievements of the public entity |
|---|---|---|---|-----------------------------------|
| Eastern Cape Provincial Arts and Culture Council (ECPACC) | Provide grant funding and technical support to arts and culture projects, individuals and communities in the cultural and creative sector | 20 120 | 20 120 | |

Provide narrative on monitoring systems or lack thereof, challenges experienced, and steps taken to rectify such challenges.

5.2 Transfer payments to all organisations other than public entities

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

| Name of transferee | Type of organisation | Purpose for which the funds were used | Did the dept. comply with s 38 (1) (j) of the PFMA | Amount transferred (R'000) | Amount spent by the entity (R'000) | Reasons for the funds unspent by the entity |
|---|-------------------------------------|---|--|----------------------------|------------------------------------|---|
| Eastern Cape Academy of Sport | High Performance Sport Organisation | <ul style="list-style-type: none"> Athlete Support Support for International Exchange Programme Sport Focus Schools Districts Academies Support | Yes | R 5 328 | R 5 328 | None |
| Eastern Cape Sport Confederation | Sport organisation | <ul style="list-style-type: none"> Participation and support to Districts Sport Councils Covid-19 Relief Fund | Yes | R 9 293 | R 9 293 | None |
| South African Rugby Union | Sport Organisation | <ul style="list-style-type: none"> Border Rugby Union intervention | Yes | 986 | 986 | None |
| Fort Hare Foundation | Cultural institution | Audio-visual centre | Yes | 1 000 | 1 000 | None |
| Grahamstown Foundation (National Arts Festival) | Cultural institution | National Arts Festival | Yes | 20 222 | 20 222 | None |
| Guild Theatre | Cultural institution | Performing arts | Yes | 4 595 | 4 595 | None |

| Name of transferee | Type of organisation | Purpose for which the funds were used | Did the dept. comply with s 38 (1) (j) of the PFMA | Amount transferred (R'000) | Amount spent by the entity (R'000) | Reasons for the funds unspent by the entity |
|---|-----------------------|--|--|----------------------------|------------------------------------|---|
| Opera House | Cultural institution | Performing arts (Dance and drama) | Yes | 2 800 | 2 800 | None |
| SA Library for the Blind | Library institution | Establishment and maintenance of mini-libs | Yes | 2 000 | 2 000 | None |
| Eastern Cape Provincial Heritage Resources Agency | Heritage organisation | Preservation and conservation of heritage | Yes | 2 000 | 2 000 | None |
| Albany Museum | Museum | Subsidy | Yes | 1 616 | 1 616 | None |
| Amathole Museum | Museum | Subsidy | Yes | 1 270 | 1 270 | None |
| Barkly Museum | Museum | Subsidy | Yes | 110 | 110 | None |
| Bayworld Museum | Museum | Subsidy | Yes | 1 455 | 1 455 | None |
| Burgersdorp Museum | Museum | Subsidy | Yes | 112 | 112 | None |
| East London Museum | Museum | Subsidy | Yes | 1 175 | 1 175 | None |
| Fort Beaufort Museum | Museum | Subsidy | Yes | 112 | 112 | None |
| Graaff-Reinet Museum | Museum | Subsidy | Yes | 230 | 230 | None |
| Great Fish Museum | Museum | Subsidy | Yes | 140 | 140 | None |
| Mt Ayliff Museum | Museum | Subsidy | Yes | 105 | 105 | None |
| Mthatha Museum | Museum | Subsidy | Yes | 105 | 105 | None |
| Our Heritage Museum | Museum | Subsidy | Yes | 112 | 112 | None |
| Somerset East Museum | Museum | Subsidy | Yes | 140 | 140 | None |
| Sterkstroom Museum | Museum | Subsidy | Yes | 105 | 105 | None |
| Queenstown and Frontier Museum | Museum | Subsidy | Yes | 150 | 150 | None |
| Uitenhage Museum | Museum | Subsidy | Yes | 185 | 185 | None |
| Wild Coast Museum | Museum | Subsidy | Yes | 105 | 105 | None |
| TOTAL | | | | 46 158 | 46 158 | |

The table below reflects transfer payments to municipalities which were budgeted for in the period 1 April 2020 - 31 March 2021

| Name of transferee | Type of organisation | Purpose for which the funds were used | Did the dept. comply with s 38 (1) (j) of the PFMA | Amount transferred (R'000) | Amount spent by the entity | Reasons for the funds unspent by the entity |
|--|----------------------|---------------------------------------|--|----------------------------|----------------------------|---|
| Amahlathi Local Municipality | Municipality | Library operations | Yes | 1 200 | 1 200 | None |
| Blue Crane Route Local Municipality | Municipality | Library operations | Yes | 2 300 | 2 300 | None |
| Buffalo City Metropolitan Municipality | Municipality | Library operations | Yes | 15 870 | 15 870 | None |
| Dr Beyers Naude Local Municipality | Municipality | Library operations | Yes | 2 308 | 2 308 | None |
| Elundini Local Municipality | Municipality | Library operations | Yes | 750 | 750 | None |
| Emalaheni Local Municipality | Municipality | Library operations | Yes | 950 | 950 | None |
| Engcobo Local Municipality | Municipality | Library operations | Yes | 700 | 700 | None |
| Enoch Mgijima Local Municipality | Municipality | Library operations | Yes | 5 250 | 5 250 | None |
| Great Kei Local Municipality | Municipality | Library operations | Yes | 500 | 500 | None |
| Ingquza Hill Local Municipality | Municipality | Library operations | Yes | 800 | 800 | None |
| Intsika Yethu Local Municipality | Municipality | Library operations | Yes | 500 | 500 | None |
| Inxuba Yethemba Local Municipality | Municipality | Library operations | Yes | 2 510 | 2 510 | None |
| King Sabata Dalindyebo Local Municipality | Municipality | Library operations | Yes | 1 750 | 1 750 | None |
| Kouga Local Municipality | Municipality | Library operations | Yes | 2 050 | 2 050 | None |
| Kou-Kamma Local Municipality | Municipality | Library operations | Yes | 1 300 | 1 300 | None |
| Makana Local Municipality | Municipality | Library operations | Yes | 4 000 | 4 000 | None |
| Matatiele Local Municipality | Municipality | Library operations | Yes | 650 | 650 | None |
| Mbhashe Local Municipality | Municipality | Library operations | Yes | 500 | 500 | None |
| Mbizana Local Municipality | Municipality | Library operations | Yes | 500 | 500 | None |
| Mhlonito Local Municipality | Municipality | Library operations | Yes | 550 | 550 | None |
| Minquma Local Municipality | Local municipality | Library operations | Yes | 500 | 500 | None |
| Ndlambe Local Municipality | Municipality | Library operations | Yes | 2 750 | 2 750 | None |
| Nelson Mandela Bay Metropolitan Municipality | Municipality | Library operations | Yes | 15 870 | 15 870 | None |
| Ngqushwa Local Municipality | Municipality | Library operations | Yes | 500 | 500 | None |
| Ntshongweni Local Municipality | Municipality | Library operations | Yes | 500 | 500 | None |
| Nyandeni Local Municipality | Municipality | Library operations | Yes | 700 | 700 | None |
| Port St Johns Local Municipality | Municipality | Library operations | Yes | 550 | 550 | None |
| Sakhisizwe Local Municipality | Municipality | Library operations | Yes | 500 | 500 | None |
| Senqu Local Municipality | Municipality | Library operations | Yes | 1 500 | 1 500 | None |
| Sundays River Valley Local Municipality | Municipality | Library operations | Yes | 1 200 | 1 200 | None |
| Raymond Mhlaba Local Municipality | Municipality | Library operations | Yes | 1 650 | 1 650 | None |
| Umzimvubu Local Municipality | Municipality | Library operations | Yes | 750 | 750 | None |
| Walter Sisulu Local Municipality | Municipality | Library operations | Yes | 2 000 | 2 000 | None |
| TOTAL | | | | 73 908 | 73 908 | |

6. CONDITIONAL GRANTS

6.1 Community Library

The table below details the conditional grant: community library and earmarked funds received during the period 1 April 2020 to 31 March 2020

| Department who transferred the grant | Department of Sport, Arts and Culture (National) |
|--|--|
| Purpose of the grant | 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 priorities |
| Expected outputs of the grant | Improved library infrastructure and services that reflect the specific needs of the community Improved coordination and collaboration between national, provincial and local government Transformed and equitable library and information services delivered to all rural and urban areas Improved staff capacity at urban and rural libraries to respond appropriately to community knowledge and information needs Improved culture of reading |
| Actual outputs achieved | Fostering connected communities (connected 207 libraries) Integration – created sustainable partnerships with municipalities in delivering the service Enhanced governance and supported library community – policies were developed |
| Amount per amended DORA | Not applicable |
| Amount received (R'000) | 134 633 |
| Reasons if amount as per DORA was not received | None |
| Amount spent by the department (R'000) | 126 261 |
| Reasons for the funds unspent by the entity | None |
| Reasons for deviations on performance | Impact of Covid-19 pandemic – for the greater part of the year libraries were closed |
| Measures taken to improve performance | Recovery Plan was put in place |
| Monitoring mechanism by the receiving department | Monthly reporting |

6.2 Mass Participation

The table/s below details the conditional grant: mass participation programme and ear marked funds received during/for the period 1 April 2018 to 31 March 2019.

| Department who transferred the grant | Department of Sport, Arts and Culture (National) |
|--|--|
| Purpose of the grant | To facilitate sport and recreation participation and empowerment in partnership with relevant stakeholders |
| Expected outputs of the grant | Increase and sustain participation in sport and recreation |
| Actual outputs achieved | Improved sector capacity to deliver sport and recreation Delivery of equipment and attire Training of volunteers |
| Amount per amended DORA | R 34 079 000 |
| Amount received (R'000) | R 34 079 000 |
| Reasons if amount as per DORA was not received | N/A |
| Amount spent by the department (R'000) | R 27 721 000 |
| Reasons for the funds unspent by the entity | Vacancies that took time to be populated and cancellation of Schools and Autumn activities |
| Reasons for deviations on performance | Vacancies that took time to be populated and cancellation of Schools and Autumn activities. Abrupt cancellation of some activities due to Covid-19 Regulations |
| Measures taken to improve performance | Quarterly adjustments will be done when the need arises |
| Monitoring mechanism by the receiving department | Monthly reporting |

6.3 Expanded Public Works Programme

| | |
|--|---|
| Purpose of the grant | To contribute to EPWP job creation initiatives identified in 2013 infrastructure/social sector EPWP log frame to increase job creation by focussing on the strengthening and expression of social service programmes that have employment potential |
| Expected outputs of the grant | Increased number of beneficiaries trained in Integrated Reporting system, Library Information systems, sport administration & coaching science, fitness instructors' course, information science |
| Actual outputs achieved | 52 work opportunities |
| Amount per amended DORA | N/A |
| Amount received (R'000) | R2 220 000 |
| Reasons if amount as per DORA was not received | N/A |
| Amount spent by the department (R'000) | R1 450 000 |
| Reasons for the funds unspent by the entity | Due the nature of the program there were no replacements made after resignations were tendered. The programme resumed in September instead of April 2020. No reasonable time to conduct trainings and spend on Goods and Services. |
| Reasons for deviations on performance | Resignations that were not replaced on time and late recruitment. |
| Measures taken to improve performance | Replacements and recruiting more beneficiaries with the savings realised due to delayed recruitment; align the programs for training and development |
| Monitoring mechanism by the receiving department | Proper reporting on Integrated Web-based system and MIS |

Social Sector - Not applicable

7. CAPITAL INVESTMENT

Capital investment, maintenance and asset management plan

Infrastructure projects

| Infrastructure projects | 2020/21 | | | 2019/20 | | |
|-------------------------------|------------------------------|-----------------------------|---------------------------------|------------------------------|-----------------------------|---------------------------------|
| | Final appropriation R'000 | Actual expenditure R'000 | Over/under expenditure R'000 | Final appropriation R'000 | Actual expenditure R'000 | Over/under expenditure R'000 |
| New & replacement | 4719 | 2584 | 2135 | 23903 | 18130 | 5773 |
| Existing infra assets | | | | | | |
| Upgrades and additions | 3990 | 2241 | 1749 | 4550 | 174 | 4376 |
| Rehab, renovations and refurb | 10340 | 4780 | 5560 | 18903 | 11481 | 7422 |
| Maintenance and repairs | 11 305 | 3659 | 7646 | 2870 | 2162 | 708 |
| Infra transfers | | | | | | |
| Current | 11 305 | 3659 | 7646 | 2870 | 2162 | 708 |
| Capital | 19 049 | 9605 | 9444 | 47 356 | 29 785 | 17 571 |
| TOTAL | 30 354 | 13 264 | 17 090 | 50 226 | 31 947 | 18 279 |



Celebrating
**the Year of Charlotte
Manny Maxeke!**

Part C

GOVERNANCE



PART C: GOVERNANCE

1. Introduction

The report is presented within the context of an unprecedented experience that the country went through. We started the year under review at a time when the country was in a total lockdown due to Covid-19 pandemic. This necessitated that the department moves with speed in ensuring that we invest on IT solutions for conducting the business. All governance structures of the department remained intact during the period.

The period under review also experienced changes in the administrative arm of the department with the appointment of the new accounting officer and the filling of some critical positions within the management structure of the department.

To respond to the challenge of Covid-19, the business continuity plan was developed by the department and fully implemented.

The governance framework was developed and implemented. Further to this, the department developed a framework for engagement with oversight bodies of the department and standard operating procedures on better management of administrative processes. The new audit committee was appointed, the risk management and IT steering committees were fully functional in provision of the oversight function and support of governance. To further deepen the culture of good corporate governance and accountability, the department ensured that budgets, plans and all compliance reports were prepared, approved and submitted timeously to the oversight bodies.

2. Risk Management

Risk management remained the central focus in the Department, for the reporting we can fairly confirm that the Unit was stable and supported by the Risk Management Committee. The following are the key milestones achieved:-

- The Risk Management Committee meetings were successfully held, and reports submitted to audit committee and other oversight bodies.
- The standard operating procedure manual as well as a criterion to be used when assessing SMS on risk management activities were developed and endorsed.

The following risk assessments and plans were developed, and monitoring was conducted on implementation of mitigation plans:-

- Strategic risks
- Operational risks; and
- Fraud risks; and
- COVID 19

3. Fraud and corruption

During the reporting period, the following are the milestones:-

- Cases received during were investigated and investigation reports were submitted to human resources.
- Fraud and anti-corruption posters were also developed by risk management and were endorsed by ethics forum members.
- Virtual awareness campaigns were conducted.

4. Minimising conflict of interest

During the reporting period, the following were achieved:-

- Ethics forum meetings were conducted virtually and attended by departmental ethics officers, district senior managers and ethics champion.

- The virtual awareness campaign was conducted on issues of ethics risk assessment after which the ethics register was developed.
- During this period, the departmental ethics champion, as well as three additional ethics officers were appointed.
- In an effort to eradicate the conflict of interest from its roots, a declaration form to be manually completed by all officials outside the DPSA scope was developed.

5. Code of conduct

For the reporting period, the department strengthened its internal controls by adopting the consequential management framework. This framework alongside the code of conduct details the responsibilities of employees and the management in managing discipline in the work place. The framework is being implemented by the department and will go a long way in strengthening good corporate governance practices.

6. Health, safety and environment issues

The health and safety committees of the department were reappointed, inducted and the compliance officer in line with the requirements of the Department of Employment and Labour designated.

The committee plays a pivotal role in ensuring that the work environment is compliant with the minimum requirements of the OHSA. The committee further plays the role of ensuring that the department complies with the requirements of Covid-19 regulations.

7. Portfolio committee

The portfolio committee met with the department using virtual platforms on the 9th June and the 18th June 2020 to consider the budget vote of the department. Below is a report on the findings, recommendations and responses of the department on how to address the issues raised by the committee as further adopted by the E.C Legislature.

REPORT OF THE PORTFOLIO COMMITTEE OF SPORT, RECREATION, ARTS AND CULTURE DATED 25TH JUNE 2020 IS ON 2020/21 BUDGET VOTE (MEC POLICY SPEECH, ANNUAL PERFORMANCE PLAN AND OPERATIONAL PLAN)

| NO | FINDINGS | RECOMMENDATIONS | PROGRESS REPORT/RESPONSES |
|--|---|--|---|
| PROGRAMME ONE: ADMINISTRATION | | | |
| (a) | The Committee has noted with concern the constant rise of the budget for Compensation of Employees whilst Goods and Services budget is shrinking. | The Department should review its budgeting process by applying zero-based budgeting as recommended by National Treasury and align its Compensation of Employees budget allocation with non-personnel budget without compromising service delivery. A progress report in this regard should be submitted to the Committee within 30 days after the adoption of the report by the House. | The Department has applied zero based budgeting during the adjustment estimates. We are prioritising critical posts for filling whilst increase the allocation for goods and services. |
| (b) | The budget for Goods and Services has been increased by R5, 76 million during the period under review and continues to drop during the outer years. | The Department should provide a clear turnaround plan to stabilise the budgetary spending patterns of Goods and services. | The goods and services budget has been decreased in order to contribute to the Covid-19 funding. As the Department implements its reprioritisation of filling of vacancies, implementation of virtual platforms through E-Government systems more funds would be clawed back to Goods and Services thus increasing funds for this item. |
| (c) | The Department will during the period under review continue with the development of unemployed graduates and out of school youth through a partnership with Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority (CATHSETA). | The Department should provide the Committee with a detailed plan with stipulated timeframe in terms of how this plan will be implemented for the benefit of unemployed graduates and out of school youth. A progress report in this regard should be submitted to the Committee within 30 days after the adoption of the report by the House | A follow up was made with the CATHSETA and we were informed that the SETA Board of Directors has not given a go ahead for the SETA to award Grants. There is a possibility that they will award during level 1 Alert of COVID19. |
| (d) | The Committee has noted with concern that the Department has spent R3, 4 million on salaries of suspended officials particularly at management levels. | The Department in conjunction with Office of the Premier should expedite the process of dealing with precautionary suspensions of senior officials within its ranks. | The Department welcomes the recommendation. The update report on these disciplinary cases will be provided to the committee once concluded by the Disciplinary hearing panel. |
| (e) | Some of the Senior Managers of the Department have not been vetted as per the legislation. | The Department should provide the Committee with progress report in terms of ensuring all SMS are vetted in terms of the law. A progress report in this regard should be submit to the Committee within 30 days after the adoption of the report by the House | The recommendation is welcomed. The action was submitted as required. |
| (f) | The Committee has noted with concern that the Department is still not compliant with the payment of suppliers within the 30-day period as required by law. | The Department should expedite payment of the suppliers and defaulting officials with regards to payment should be taken to task. A clear plan with time frames to address backlog for the payment of suppliers should be submitted to the Committee within 30 days after the adoption of the report by the House. | The outstanding payments project plan was submitted as per requirement |
| PROGRAMME TWO: CULTURAL AFFAIRS | | | |
| (a) | The Committee has noted with appreciation that the budget | The Department should provide the Committee with detailed | The Department plans to establish or upgrade two of its |

| NO | FINDINGS | RECOMMENDATIONS | PROGRESS REPORT/RESPONSES |
|-----|--|---|--|
| | for Cultural Affairs has increased by an amount of R25, 7 million during the period under review. | information in terms of how many new projects will be introduced during this financial year given the increased budget. | facilities and make them suitable for virtual performances. The programme will continue to intensify its efforts of promoting participation of artists, marketing artists as well as capacitating them. The Department will further strengthen its supporting and monitoring role over its entities, museums and heritage facilities. Under Museums and Heritage, the James Calata statue and three museums will be refurbished / constructed. |
| (b) | The budget for Arts and Culture sub program has increased by R20 ,3 million during the period under review | The Department should provide the Committee with a detailed information in terms of how many new projects will be undertaken within the Arts and Culture Sector during 2020/21 financial year. | The budget of R20.3 million is made up of the following line items: <ul style="list-style-type: none"> • R 13.3 million for hosting National Arts Festival (budget from Arts and Culture) • R 10 million was a once off allocation from Provincial Treasury to National Arts Festival to defray costs incurred in the last financial year (2019/20) |
| (c) | The Committee has heard that ECPACC has been allocated a once of R10 million to boost Film Industry during the year under review | ECPACC should provide the Committee with an implementation plan and clear time frames to realised film development and economic spinoffs of film industry in the province. A progress report in this regard should be submitted to the Committee within 30 days after the adoption of the report by the House. | ECPACC was not allocated R10 million for boosting the Film Industry during 2019/20 financial year |
| (d) | The Committee has noted with concern the recurring finding of dysfunctional state of Craft Hubs at Chris Hani and BCM Districts. | The Department together with ECPACC should provide the Committee with a plan to ensure that the two Craft Hubs at Chris Hani and BCM are fully functional and are effectively utilised by the Crafters. A progress report should be submitted to the Committee within 30 days after the adoption of the report by the House | The recommendation of the Committee is noted. The Department will, in the current financial year, find a suitable venue where the two Craft Hubs in Chris Hani District and BCM will be able to operate. In Chris Hani the department will engage the Enoch Mgijima Local Municipality for a suitable venue. In BCM the department had identified the building in Taylor Street in King Williams Town for the Craft Hub to operate in. The venues should enable the crafters to purchase craft on the on-line platforms, which will open up markets beyond the borders of the Province. |
| (e) | The Committee has noted with concern that eleven (11) museums are without Board of Trustees to enhance their good governance | The Department should expedite the appointment of Board of Trustees of these museums to enhance good governance and accountability. By having proper Board of Trustees will | The Department will once again put out an advert in local newspapers calling for interested, reputable and experienced members of civil society to submit nominations to serve in the |

| NO | FINDINGS | RECOMMENDATIONS | PROGRESS REPORT/RESPONSES |
|---|---|--|---|
| | | <p>go a long way in ensuring that these eleven museums function effectively and efficiently.</p> | <p>museum boards. Furthermore, DSRAC District Offices have been activated to work closely with municipalities to ensure the adverts are put on public spaces so that they could be accessed by members of the community who do not necessarily read newspapers, and also utilise community-based radio stations to activate public interest.</p> |
| (f) | <p>The Committee has noted with appreciation that the Department will construct a statue of Canon Calata during the period under review</p> | <p>The Department should provide the Committee with a project plan, available budget with strong monitoring mechanisms to ensure that the money allocated for this noble cause is used for such purposes only. A progress report in this regard should be submitted to the Committee within 30 days after the adoption of the report by the House</p> | <p>A Project Plan was been developed and submitted.</p> |
| (g) | <p>The Committee has noted with serious concern that the Bay World Museum structure is dilapidated and needs massive renovations, and this negatively affects revenue base of the museum.</p> | <p>The Department in partnership Nelson Mandela Bay Development Agency should make submission with a clear business model to the Provincial Government and Presidential Infrastructure fund for the revitalization and infrastructure development of Bay World museum. A detailed report in this regard should be submitted to the Committee within 30 days after the adoption of the report by the House.</p> | <p>The Nelson Mandela Bay Development Agency has developed and submitted a costed Business Plan that is in the process of being submitted to the Provincial Treasury and the Office of the Premier for endorsement and forwarding to the Presidential Infrastructure Coordinating Commission for funding.</p> <p>The Department is engaging the Provincial Treasury technical team to look at the document to identify areas that need to be improved upon and beefed up before it is submitted to the Review Committee for recommendation to the Premier to sign off for submission to the PICC as a Provincial Infrastructure Project Proposal.</p> |
| (h) | <p>The Committee has noted with appreciation that an amount of R 15 million has been set aside as a Covid19 social relief fund to compensate Art Practitioners that have lost income during the lock down period.</p> | <p>The Department should provide the Committee with a detailed report in terms of how individual Artists and Crafters and other groups will benefit from the Social Relief Fund. The report should also contain strict mechanisms to ensure the fund will not be misappropriated</p> | <p>The Department is in the process of collating all received applications; independent adjudicators were appointed, adjudication guidelines developed, and adjudication of all applications will start as soon as all the necessary processes are completed.</p> <p>Furthermore, the Department has requested and received from the national Department of Sport, Arts and Culture (DSAC) a list of artists/arts organisations from Eastern Cape who were allocated relief funding there. This was done in order to prevent double dipping from government funding (DSAC and DSRAC)</p> |
| PROGRAMME THREE: LIBRARIES AND ARCHIVES SERVICES | | | |
| (a) | <p>The COE will increase extensively by 11 % due to the staffing of new libraries including modular libraries.</p> | <p>The Department should provide the Committee with a detailed recruitment plan for library staff including staffing of</p> | <p>Employment of Library personnel is budgeted for under Library conditional grant. With the budget cuts of R34.7m</p> |

| NO | FINDINGS | RECOMMENDATIONS | PROGRESS REPORT/RESPONSES |
|---|--|--|---|
| | | Modular Libraries with clear time frames. Implementation plan in this regard should be submitted to the Committee within 30 days after the adoption of the report by the House. | employment of library staff has been moved to 21/22 financial year |
| (b) | During the financial year, the Department is planning to develop five policies | The Department should provide the Committee with the list of the policies to be developed with clear time frames. | The policies are as follows: 1. Finalisation of Hand Book Manual for public Libraries to be finalised 29 January 2021 2. Review of collection development policy to be finalised 30 th November 2020 3. Provincial Records Management policy to be finalised 31 December 2020 |
| (c) | The Committee has noted with appreciation that the Department will deliver E- Books to 144 public libraries. | The Department should provide the Committee with a detailed report with stipulated timeframe, project plan, available budget and rollout plan to ensure that e-Books project will be completed timeously. A progress report should be submitted to the Committee within 30 days after the adoption of the report by the House. | A report was submitted as required. |
| (d) | The Equitable share of the Directorate has decreased by an amount of R 1,6 million during this financial year | The Department should present a detailed report to the Committee in terms of how many projects will be compromised by the decline in the equitable share budget | All projects that have been planned to be funded from the voted funds have not been affected by the budget cuts |
| (e) | The Committee has heard that the Department will initiate manual and digitized registry for its Archives in Districts. | The Department should provide the Committee with an implementation plan and a budget for the roll out of the manual and digitized registry in districts. A clear implementation plan should be submitted to the Committee within 30 days after the adoption of the report by the House | The Department has adopted the file plan that guides it on proper records management practices. Workshops for users in Department have been conducted and compliance is being enforced. |
| PROGRAMME FOUR: SPORT AND RECREATION | | | |
| (a) | Sport and Recreation budget has been cut by R10,6 million during the period under review | The Department should provide the Committee with a detailed report in terms of how it intends to address this shortfall so that Sport Development and School Sport who are the cost drivers in this directorate are not badly affected. | The outbreak of Covid19 Pandemic and lockdown thereof has badly affected Sport Participation across all levels. With the Department being part of the broader society, the cut being brought about by the attempt to shorten the curve of the spread, the Department had no alternative but effect the cut. The plans will be adjusted as such and obviously participation levels will be lower as per the determination of World Health Organisation (WHO) wherein full return of sport will be at Level 1. |
| (b) | The Committee has noted with concern that the budget for Sport Development has been cut by an amount of R 4, 8 million during this financial year. | The Department should provide the Committee with detailed information regarding sport development projects that will be affected negatively by such a budget reduction. The report should be submitted to the Committee within 30 days after | 1. The Steve Vukile Tshwete Games that was supposed to have taken place in the month of June was not implemented and it was budgeted an amount of 4 million. |

| NO | FINDINGS | RECOMMENDATIONS | PROGRESS REPORT/RESPONSES |
|-------------------------|---|--|---|
| | | the adoption of the report by the House. | 2. According to the National Plans the following federations, Netball, Football, Boxing and Netball usually hold their Championships in June/July but due to Covid19 Lockdown the championships were canned. |
| (c) | The budget for Goods and Services has been reduced by R16,8 million during period under review | The Department should clarify to the Committee if it has made a submission to the Provincial Treasury to fund this program. | Yes, the Department in its submission to Treasury has made it sure that all programmes remain with a budget that will be able to fund programmes. |
| (d) | The Committee has noted with concern that the Department is silent about Sport Tourism Fund in this financial year | The Department should provide the Committee with a clear plan on how the affected stakeholders will be compensated. | The Department does not have any contractual obligation in this area for 2020/21 Financial year as it had not even invited submission of Partnership Proposals. |
| (e) | The Department does not have a plan in place to utilise the Municipal Infrastructure Grant for sport and recreation facilities. | The Department should strengthen its IGR participation in terms of ensuring that MIG grant allocated for Sports and Recreation facilities in municipalities is effectively utilised for that purpose | The Department does not have authority over utilisation of the MIG but only deals with the matter at advocacy level. Secondly the Department seats in the Quarterly District Wide Infrastructure Forums to monitor progress on Sport and Recreation Infrastructure projects that the Municipalities committed to implement. The general non-compliance by municipalities in terms of ring-fencing the prescribed amount has been a subject of discussion in the Inter-Governmental Meetings. |
| (f) | The Committee has noted with concern that the budget allocation for procurement and installation of borehole in Butterworth swimming pool is R1, 7 million. | The Department should submit a detailed report regarding the implementation plan for the procurement and installation of a bore hole in Butterworth swimming pool. | The borehole cost estimates and cash flow report of the Butterworth Swimming Pool was submitted as required. |
| GENERAL FINDINGS | | | |
| (a) | The Committee is concerned that there are 11 museums without Board of Trustees particularly Bay World museum given infrastructure and staffing challenges. | The Hon MEC and HOD should ensure that governance structures of museums are launched with clear monitoring mechanisms including Bay World museums that happens to be having serious infrastructure and staffing challenges | The Department is in the process of reactivating public interest in nominating suitable, reputable and experience members of civil society to serve as members of the museum boards. Furthermore, the Department will engage the Bayworld Board of Trustees to discuss issues that inhibit their operational efficiency in a bid to resolve these. |

8. SCOPA RESOLUTIONS

For the reporting period, the Department did receive the questions from SCOPA but was never invited to the SCOPA hearings.

| Resolution No. | Subject | Details | Response by the department | Resolved (Yes/No) |
|----------------|-----------------------|---|---|-------------------|
| 1 | Irregular Expenditure | <p>1.1. The department must furnish the Committee with reasons for deviating the procurement process that led to the occurrence of irregular expenditure amounting to R15, 2 million?</p> <p>1.2. Did the department conduct any investigations on irregular expenditure, if so, can the Accounting Officer confirm if there was any employee found liable in law for the occurrence of irregular expenditure, where the employees found liable was the amount due recovered?</p> <p>1.3. The Committee must be provided with a proof of consequence management taken against the transgressors relating to the</p> | <p>This was as a result of Provincial events commemorating national days like the Youth Day, the Women's day, the Sports Awards. In the case of the Youth Day all processes were started and concluded on time, however, the awarded service provider rejected the offer at the last moments when there was not enough time to start the process.</p> <p>In the case of the Women's Day, the steering committee changed the venue to a different venue, Sarah Baartman. A request for quotations was advertised at Sarah Baartman, however, there were no responses. It had to be moved and re-advertised at Head Office.</p> <p>The quotations received were above the threshold for quotations. The initial estimate for the event was below R500 000.</p> <p>There was no time to start a new tender process. In the case of irregular expenditure for the current year different Treasury instructions were utilised.</p> <p>It later transpired that the instruction we relied on where the relevant compliance documents, like SBD4, SBD8 and SBD9, were not requested from suppliers should not have been utilised.</p> <p>The expenditure of R79 000 was declared irregular.</p> <p>(a) Investigations were conducted and there were no officials that could be held responsible as the matter relates to the organization of the Youth Day and Women's Day which was beyond the control of the department. The departmental officials followed all the necessary processes. However, planning for such events is handled by various committees outside the department.</p> <p>(b) The disciplinary process against the officials responsible for the R79 000 irregular expenditure for the 2019/20 financial year has been initiated.</p> <p>Letters initiating the consequence management process are attached hereto (letter is attached).</p> | |

| Resolution No. | Subject | Details | Response by the department | Resolved (Yes/No) |
|----------------|------------------------|--|--|-------------------|
| 2 | Procurement Management | <p>previous year irregular expenditure given that this is a recurring finding and the necessary steps taken against those who permitted irregular expenditure in the current financial year.</p> <p>1.4. What corrective steps have been adopted to prevent the reoccurrence of irregular expenditure and to fully enforce the compliance with legislative prescripts?</p> | <p>Communication regarding use of the relevant SCM documents has been issued to all staff members. Standard operating procedures are also being revised.</p> <p>We are developing a document control register for all Treasury Instructions and Practice Notes to ensure that outdated Treasury Instructions are not utilised.</p> | |
| | | <p>2.1 Can the Accounting Officer provide the Committee with reasons on why the department failed to ensure that the procurement procedure of goods and services is conducted in a fair, transparent and reasonable manner as required by Treasury Regulations?</p> | <p>This is due to lack of control over Treasury Instructions issued by National Treasury.</p> <p>Some of the instructions are replaced whilst the original instructions have not been repealed. This creates grey areas in terms of which Instructions are operational.</p> | |
| | | <p>2.2 What measures do you have in place to ensure that all officials and other role players involved in Supply Chain Management adhere to the National Treasury's code of conduct and other legislative prescripts?</p> | <p>Officials are provided with training and retraining on SCM practices. The compliance function, a unit located at supply chain management, is being strengthened by filling vacant positions within the unit.</p> <p>Practice notes and standard operating procedures are developed and updated. The officials are introduced to these through workshops and on the job training. Officials participate in the various SCM fora to keep up to date with developments in the field.</p> | |
| | | <p>2.3 What other plans has the Accounting Officer introduced to address the non-compliance with SCM regulations and strengthen the accountability within the department?</p> | <p>A register of Treasury Instructions will be implemented.</p> <p>We are developing updated standard operating procedures practice notes are issued. Departmental forums, where information sharing and benchmarking by all districts and head office is done, are co-ordinated on a quarterly basis.</p> | |
| | | <p>2.4 What effective and appropriate steps have been taken against officials who committed acts that undermine the financial management and internal control systems of the department?</p> <p>2.5 What measures have been put in place to implement good practices and fully comply with applicable laws and regulations?</p> | <p>We have implemented consequence Management against the affected staff.</p> <p>We monitor the implementation of the procurement plans to ensure proper planning for procurement. Focus is being put on capacity building for staff. The development and implementation of the standard operating procedures. Strengthening of the internal control and compliance functions.</p> | |
| 3 | Internal Control | 3.1 Does the department has any effective, efficient and transparent | The department maintains an effective, efficient and transparent | |

| Resolution No. | Subject | Details | Response by the department | Resolved (Yes/No) |
|----------------|----------------|---|---|-------------------|
| | Deficiencies | <p>systems for financial, risk management and internal controls, if so, does it conduct overall monitoring and reporting to track the progress against the systems?</p> <p>3.2 Can the accounting officer confirm if the department has adequate capacity to integrate and manage compliance with the existing controls as required by legislative prescripts?</p> <p>3.3 The department must provide the committee with reasons that led to a failure to respond to the internal and external audit findings?</p> <p>3.4. What consequences has been taken against officials who failed to carry out their responsibilities and in instances where there is non-compliance?</p> <p>3.5 What appropriate measures has the Accounting Officer introduced to ensure that internal procedures and internal control measures are adhered to and similar findings will not be reported again in the near future?</p> | <p>system of financial, risk management and internal control.</p> <p>Monitoring is done through monthly reporting to the various governance structures like the In-year monitoring meetings, senior management meetings, top management meetings, provincial treasury and the audit committee.</p> <p>There is room for improvement in the current systems. There is a need to increase the capacity of Monitoring and evaluation unit, risk management unit, anti-fraud and corruption unit and the internal control unit.</p> <p>Responses from district offices got delayed. Reasons for the delays varied from connectivity to remote working challenges.</p> <p>The officials were charged for misconduct. Some of them have left the public service through retirement.</p> <p>The department has since adopted the consequence management framework which will be implemented consistently, and which will serve as a deterrent for further transgressions of this nature.</p> | No |
| 4 | Investigations | <p>4.1 The department must provide the committee with a status quo on investigations conducted pertaining to the allegations of irregularities in the procurement process?</p> <p>4.2 Does the department conduct any follow ups concerning the cases referred to external parties, if so, the committee must be furnished with evidence.</p> <p>4.3 Upon the finalisation of investigations, did the department take any disciplinary processes against the officials found liable? Furthermore, in cases of irregularities emanating from fraudulent, corrupt or criminal acts, did the Accounting Officer institute civil proceedings against responsible employees for the recovery of the loss?</p> <p>4.4 Does the department quantify losses incurred as a consequence of actions led to incurrence of the irregular expenditure, the Committee must be provided with the breakdown of figures.</p> | <p>The investigations relating to irregular expenditure were conducted by the department. The matters that were investigated are being considered by PT for condonation. The report is hereto attached.</p> <p>The department does conduct follow-ups on the cases referred to external parties. [Evidence is attached separately due to its size].</p> <p>Disciplinary processes were instituted against officials that were responsible for the lapses. There were no fraudulent, corrupt or criminal acts. (letter is attached).</p> <p>The Department did not suffer any financial losses as a result of irregular expenditure incurred. This was confirmed by the investigation that was done. A report is attached hereto.</p> | |

9. Prior modifications to audit reports

There were no prior modifications to audit reports.

10. Internal Control Unit

11. Internal Audit and Audit Committee

The Internal Audit Function obtains its mandate from the Internal Audit Charter, which is reviewed and approved annually by the Audit Committee to which Internal Audit reports functionally. The Function developed and obtained the approval of both the operational as well as a rolling three-year strategic plan, which were based on an assessment of key risks facing the Department, input from management and the Audit Committee. There was appropriate consultation with the Auditor General to eliminate unnecessary duplication of efforts and to ensure coordination of audit functions.

To maintain its independence, the Internal Audit Function appropriately reports administratively to the Accounting Officer and functionally to the Audit Committee. The Function's authority includes unlimited access to all staff, records and property under the control of the department. The status of the progress on the performance of the audits against the annual approved plan was presented to the Audit Committee on a quarterly basis.

The Function assists the Department to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of Governance, Risk Management and Control processes. The following key activities are performed in this regard:

- Assess and make appropriate recommendations for improving the governance processes in achieving the department's objectives;
- Evaluate the adequacy and effectiveness and contribute to the improvement of the risk management process;
- Assist the Accounting Officer in maintaining efficient and effective controls by evaluating those controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement;
- Performing consulting and advisory services related to governance, risk management and control as appropriate for the organization;
- Evaluating specific operations at the request of the Audit Committee or management, as appropriate.

The Unit's operations are guided by the requirements set out in the PFMA, Treasury Regulations and the standards set by the relevant professional bodies (e.g. the Institute of Internal Auditors).

The following is a summary of the audit work performed during the 2020/21 financial year:

- In Year Monitoring;
- Review of Annual Financial Statements and Annual Performance Report;
- Transfer Payments;
- Community Libraries Grant Review;
- Mass Participation (Sport) Grant Review;
- Performance Information(Consultation);
- Quarterly key controls (dashboard reports);
- Risk Management Process;
- Follow up audits including Auditor General Management Report;
- Supply Chain Management;
- Interim Financial Statements;
- Performance Management Development System (PMDS);
- Archives and Records Management;
- Relief Fund in response to COVID 19 pandemic;
- Information Communications Technology Follow up audit;

- Internal Audit Findings Tracker;
- Inventory Stock Count.

The department has its own Audit Committee established in terms of section 77 of the PFMA to assist the Executive Authority and the Accounting Officer in fulfilling its oversight responsibilities for the financial reporting process, the system of internal control, the audit process, and the department's process for monitoring compliance with laws and regulations and the code of conduct.

The Audit Committee provides oversight and review over the following:

- Internal Audit function;
- External Audit function (Auditor General (AGSA));
- Departmental Reporting and Accounting;
- Departmental Accounting policies;
- AGSA management and audit report;
- Risk Management;
- Departmental Internal Controls;
- Pre-determined Objectives;
- Ethics and Forensic Investigations.

The members of the Audit Committee have the requisite knowledge and competence to deal with financial, risk management, governance, ethical and other matters that pertain to its responsibility. The Committee operated in accordance with its Charter, which was reviewed and approved in the reporting period.

During the financial period under review, the Committee met eight (8) times with full attendance by all the members. All meetings were chaired by the Audit Committee Chairperson with adequate attendance and representation from the senior management of the department.

The Audit Committee continued to contribute to the work of the department and discharged their oversight role in line with the audit charter and the PFMA

The table below discloses relevant information on the audit committee members:

| Name | Qualifications | Internal or external member | If internal, position in the department | Date appointment | Date of Contract ended | No. of meetings attended |
|--|--|-----------------------------|---|------------------|---------------------------|--------------------------|
| Guy Rich | MBA, B. Tech Degree Business administration, ND PR management. | External | N/A | 01 October 2020 | N/A | 3 |
| Abraham Le Roux | University of Stellenbosch- BA Law 1991, LLB 1993 | External | N/A | 01 October 2020 | N/A | 3 |
| Thembelani Maphanga | BSC (Computer Sci and Statistics) Oracle Database Administration Public Sector ICT Governance COBIT 5 Foundation Certified Information Security Manager (CISM) Certified Information Systems Auditor (CISA) | External | N/A | 01 October 2020 | Resigned 31 March 2021 | 2 |
| Vuyelwa Hlehliso (Re-appointed, serving 2nd term) | Certified Internal Auditor (CIA) Certified Control Assessor (CCA) B Tech Internal Auditing National Diploma Internal Auditing | External | N/A | 01 October 2020 | N/A | 8 |
| Mmathebe Anna Faith Moja (Re-appointed, serving 2nd term) | Master's in business leadership Advanced Treasury Management B Comm | External | N/A | 01 October 2020 | N/A | 8 |
| Phumzile Goodwin Zitumane | Currently – Doctor of Administration Attended LDP Attended EDP Emerging Leaders Programme Executive Development Programme Master of Business Leadership (MBL) B.Comm | External | N/A | 01 October 2017 | 30 September 2020 | 5 |
| Younus Ebrahim Amod | Chartered Accountant Certified Internal Auditor (CIA), B. Comm Honours, B. Comm Post Graduate Certificate in Advanced Auditing, Diploma in Business Management | External | N/A | 01 October 2017 | 30 September 2020 | 5 |

12. 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 the responsibilities arising from Section 38 (1) (a) (ii), Section 76 of the Public Finance Management Act and Treasury Regulation 3.1.13. The Committee has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter, and has discharged all its responsibilities as contained therein.

Attendance of meetings by members

The Committee consists of the members listed hereunder and should meet at least four times per annum as per the approved Charter.

The term of office of the below menti

| Name of members | Number of meetings attended |
|-------------------|-----------------------------|
| Phumzile Zitumane | 5 |
| Younus Amod | 5 |
| Mmathebe Moja | 5 |
| Vuyelwa Hlehliso | 5 |

During the latter half of 2020 the Department advertised and appointed a new Chairperson and two additional audit committee members. The two other members were re-appointed from the previous Committee to ensure continuity of Institutional memory/knowledge. The new Audit Committee officially took office during October 2020. The Audit Committee members for the Department for the next three years are shown in the table below:

| Name of members | Number of meetings attended |
|---|-----------------------------|
| Guy Rich - Chairperson | 3 |
| Abraham Le Roux | 3 |
| Mmathebe Moja (Re-appointed) | 3 |
| Vuyelwa Hlehliso (Re-appointed) | 3 |
| Thembelani Maphanga (Resigned 31 March 2021) | 3 |

The Effectiveness of Internal Control

The review of the effectiveness of the system of internal controls by the Audit Committee is informed by reports submitted by external audit, internal audit and management. This is achieved by an approved risk based internal audit plan, Internal Audit assessing the adequacy of controls mitigating the risks and Audit Committee monitoring implementation of corrective actions. The development and maintenance of an effective internal control system is the responsibility of management.

As with previous years, the Audit Committee has drawn the attention of management to significant issues that were raised by the Auditor General as well as matters raised in the reports of Internal Audit for the year under review. Management has expressed their commitment in dealing with these issues but the implementation of corrective measures and recommendations put forward by the Audit Committee has been slow. The committee will continue to monitor and evaluate the effectiveness of management actions with the aim of improving the overall effectiveness of internal controls.

The system of internal control that has been put in place by the Department is adequate. However, these controls are only as effective if they are implemented, monitored and evaluated on a regular basis. During the period under review the internal controls of the department functioned partially – management have been

advised to concentrate more effort on internal controls by holding officials to account and ensuring that both management and officials understand the importance of internal control and risk management.

As noted above, certain weaknesses were identified and reported by Internal Audit, and discussed with management.

The following are still areas of concern – from an audit perspective – that impact on the ability of the department to operate effectively, efficiently and to be able to achieve its mandate in relation to sport, recreation, arts and culture:

- **ICT** – the outdated and aging ICT infrastructure of the department is a cause for concern and needs urgent attention. However, this is not only a DSRAC problem but seems to be an issue across all departments in the province. The ICT connectivity was stretched during the peak of the COVID 19 pandemic at high level of lockdown and services had to be provided while almost the entire staff had to work from home.
- **Departmental policies** – there is a need to review departmental policies on an annual, three yearly or five yearly basis depending on the policy. The department has a number of policies that have not been reviewed or are still in draft. This impacts on the risk and control environment.
- **Transfer payments** – transfer payments to cultural and sport organisations remain a risk insofar as compliance is concerned – specifically in relation to the compliance aspects and supporting documentation needed from these organisations. The department has shown progress on this in the last two quarters of 2020/21
- **Impact of Covid 19** – Covid 19 has forced the department to relook its operational targets and performance in relation to sport, recreation, arts and culture. The fact that Covid 19 has impacted both the 2020/21 and will impact the 2021/22 financial years necessitates that the department look to alternative ways of service delivery
- **Infrastructure delivery** – this has been impacted by Covid 19. The department must find ways to fast-track this aspect of its mandate moving forward
- **Performance of agencies** – some DSRAC agencies can be regarded as non-performing and/or dysfunctional.
- **Provincial archives and digitisation** – the functionality of the provincial archives and the digitisation of archived materials needs urgent attention. At present no back-up exists and, in the event of a major disaster, archives and archived materials could be lost to the province and to the country

Risk Management

In the past year the Risk Management Unit's capacity and effectiveness has improved to a certain extent. However the required level of risk planning, mitigation, assurance and continuous monitoring of existing and emerging risks remain a concern.

Of major concern was the fact that, as with the previous financial year, the annual risk assessment exercise had not been finalised to ensure that internal audit utilises the risk register in establishing the risk based internal audit plan as required by legislation, particularly Paragraph 3.2 of the Treasury Regulations issued in terms of the Public Finance Management Act No 1 of 1999 as amended.

Management have since addressed this and, as of the beginning of the 2021/22 financial year, the department had carried out the annual risk assessment and formulated a strategic and operational risk register for use by internal audit in planning for the 2021/22 financial year.

In addition to this the Risk Committee held regular meetings in the last quarter of the year contributing to a more effective risk management understanding and environment.

Major risks experienced during the past financial year included:

- Covid 19 and its continued impact on departmental operations
- Underspending by the department as a result of Covid 19
- Underperformance of the department as a result of Covid 19
- Budget cuts and the impact of this on operational and capital expenditure
- The long-standing issue of the implementation of the 2018 structure.

Internal Auditing

The Audit Committee notes that during the year under review, a substantial amount of internal audit work was performed in the department. An internal audit plan for 2020/2021 was developed and implemented by the Internal Audit unit of the department.

Our review of the findings of the Internal Audit work revealed certain weaknesses and shortcomings which were raised with management. Audit Committee recommendations were captured in the audit findings tracker where management were asked to update on a quarterly basis in relation to the action taken and the recommendations implemented.

As with previous year's reports the action by management and the implementation of audit findings (both internal and external) is slow, is not monitored closely by management and remains a concern for the Audit Committee. Many of the findings are repeat findings that require urgent attention by management. In this regard the committee have recommended that management address these as a collective as opposed to trying to address them in silos. The Audit Committee will continue to provide guidance and direction in this regard.

It is evident that the internal audit unit of the department has provided a supportive role to management and the Audit Committee. The Audit Committee have also recommended that the internal audit unit consider playing a consultative role in order to help management address weakness and shortcomings. Certain progress was made in this regard towards the last quarter of 2020/2021.

In-Year Management and Monthly/Quarterly Report

The Audit Committee has noted the content and quality of the monthly / quarterly reports prepared and issued by the Department during the year under review, in compliance with the statutory reporting framework. The Committee raised concerns with management in respect of the achievement of performance targets, departmental spending and the adequacy of variance explanations for targets not met. Although Covid 19 had a significant impact on the ability of the department to achieve operational targets in relation to sport, recreation, arts and culture, the non-achievement of performance targets related to financial, managerial and administrative targets was a cause for concern.

Continual budget cuts, uncertainty and a lack of clarity around the implementation of the 2018 structure and vacancy levels in the department also led to management experiencing challenges in terms of realising financial and performance targets.

The Audit Committee acknowledge that the situation around the departmental budget is unlikely to change and have urged management to be more creative and "think outside the box" in terms of the departmental mandate and its service delivery to the people of the Eastern Cape.

Evaluation of Annual Financial Statements

The Audit Committee considered the IA report on the draft AFS and reviewed and discussed the draft annual financial statements for the 2020/21 financial year with management. Following discussions with, and assurances from management, that issues identified had/would be addressed, the Audit Committee recommended that they be submitted for auditing by the Auditor General South Africa (AGSA).

The Audit Committee also reviewed the Annual Performance Report of the department for the 2020/21 financial year.

At the time of review the content and quality of the Annual Performance Report was poor with issues related to completeness, consistency, logical flow and, in certain instances, lack of specific reporting information.

The Department continues to experience challenges in managing and reporting performance information and meeting deadlines in relation to the submission of reports. This presented difficulty to the Audit Committee in effectively reviewing this part of its responsibility. Delays in the submission of information and/or reports by management meant that the review by the Audit Committee was also delayed. The committee raised its

concern around this and, it was highlighted to management that they ensure a system is in place for the 2021/22 financial year to ensure that the deadlines in relation to the AFS and Annual Performance Report are met.

The Audit Committee further reviewed and discussed the department's compliance with legal and regulatory provisions for the 2020/21 financial year with management.

The Audit Committee monitors the progress on the forensic reports on a quarterly basis. There were no matters brought to the attention of the Audit Committee that required further reporting.

On this basis, the Audit Committee recommended that the report be submitted together with the draft annual financial statements to the AGSA for auditing.

Auditor General's Report

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

Appreciation

The Audit Committee expresses its appreciation to the Honourable Member of the Executive Council, Head of Department, the Management of the Department, Internal Audit and the AGSA for their support and co-operation during the year under review.



Guy Rich
Chairperson of the Audit Committee

..... / / 2021

13. B-BBEE Compliance Performance Information

| Has the Department/Public Entity applied and 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? | Yes | The Department applies the BBEE score whenever procurement over R30 000 is evaluated |
| Developing and implementing a preferential procurement policy? | Yes | The Department Implements the Preferential Procurement Policy for purchases over R30 000 |
| Determining qualification criteria for the sale of state-owned enterprises? | No | |
| Developing criteria for entering into partnerships with the private sector? | No | |
| Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad-Based Black Economic Empowerment? | No | |



Celebrating
**the Year of Charlotte
Manny Maxeke!**

Part D

HUMAN RESOURCE MANAGEMENT



PART D: HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

The department of Sport, Recreation, Arts and Culture has an approved organisational structure with 1335 positions and a staff complement of 1199 employees. The staff establishment include permanent positions (1199) and contract positions (207). The contract posts are as a result of the 6% allocation of human resources from the conditional grant funding from two (2) national departments, (Mass Participation grant from Sport and Recreation South Africa and Library conditional grant funding from the National Department of Arts and Culture). The numbers highlighted above exclude the abnormal appointments made up of the Extended Public Works Employees and well as experiential learners and unemployed graduates.

Administration posts constitute 40% of the total number of posts in the staff establishment due to segregation of duties as prescribed by the relevant prescripts, whilst core function positions constitute 60% of the total number of posts.

Compensation of employee budget stands at 62.6% of the total allocation of budget inclusive of conditional grant funding.

The vacancy rate of the department stands at 7% and shows a great improvement from the previous years. The staff turnover rate remains constant, although it is high in areas of conditional grant funding due to termination of contracts. This picture will change in the next coming years due to permanent employment of conditional grant workers for libraries.

51% of the departmental workforce are between the ages of 45 to 50 years, 14% are due to retire in the next 4 years of which 10% belong to the category of professional and managers which are regarded as key positions in the department.

The analysis of years of experience reflect that about 70% of the staff has work experience of 5 years and above thus providing the department with valuable experience, institutional memory, technical skills and stability within the department.

In terms of the departmental Human Resource Plan 2020 to 2023 focus should be given to capacity building and development of employees to facilitate optimum utilisation of the department's human resources. The programme would include accelerated development programmes, leadership development programmes, mentorship and coaching as well as targeted individual specific training.

The approved 2018 organisational structure has been implemented. The department need to ensure that right skills are deployed in the right positions in order to achieve its objectives.

Statistics indicates that the department has not progressed in achieving its equity targets and as such there is under representation of females in Senior Management and middle management. Females are more dominant at lower levels. There is also limited representation in terms of race with under representation on coloureds, Indians and whites. This state of affairs requires the department to focus on strategies to improve its employment equity targets and strengthen diversity management.

The department is conscious of the need to be sensitive to the external environment that is operating on and as such it needs to be relevant and sensitive to the needs of the departmental stakeholders. In this regard there is a need for much customer centric employees that are fully understanding of the service the department is providing to the people of the Eastern Cape Province. The need to enhance and inculcate a culture of accountability cannot be overlooked and should be prioritised going forward.

In summary the Human Resource Priorities for 2020 and beyond are as follows: -

- Competency Development
- Recruitment and staffing
- Employment Equity

- Change Management
- Skills Audit

The department has adopted the Eastern Cape Provincial Administration Performance Management and Development System. In terms of implementation the department overall is at 91% compliance a target which must be improved to 100% compliance. Employees that have not complied with the policy are not eligible for performance rewards like pay progression increment and performance bonuses. All performance assessment emanating from the previous financial years have been concluded and currently the department is assessing 2019/20 performance assessment.

The department has a vibrant wellness programme which is spear-headed by Human Resource Management unit. The Employee Health and Wellness strategies have greatly impacted on the culture change programmes within the department.

During the financial year 2019/20 the following achievements were realised: -

- Although there has been a delay in the filling of vacancies due to Covid-19 pandemic there has been also a close monitoring of the recruitment & selection process, adopting and implementation of strategies to improve advertising, selection and appointment of suitable candidates, has yielded positive results in that the turnaround time to fill-in vacancies from the date of advertisement has improved from 120 days to 90 days:
- The department has adopted some of the provincial HRM policies and procedures, some have been reviewed, amended and implemented to ensure that they are mainstreamed to support the business of the unit.
- There has been an increase in the number of females at Top Management level (80% Female representation and 20% Male representation). Three SMS vacant posts that were filled in 2020 were all filled by females.
- The two SMS Members mentioned above come from outside the department and gone through the bared great results.
- The partnership with CATHSSETA has allowed a department an opportunity to appoint 122 youth
- The department has experienced a substantial decline in the grievances due to constant engagement with staff and organised labour.
- All newly appointed employees have been taken through an induction programme
- Existing staff from the district offices have been taken through a re-orientation programme which is an ongoing programme to be conducted in all our workstations.
- The HR delegations of powers in terms of the Public Service Act and Regulations, 2016 have been developed to be in line with the DPSA framework, they have been distributed, they are monitored and reports on these delegations are submitted quarterly.
- There is no injury on duty applications received from the museum institutions and also from the district.
- All governance bodies have been appointed, trained and are operating (for example, Recruitment and Selection panels, PMDS assessment committees, wellness committees, Skills Development Committee)

Human resource challenges facing the department include: -

- Under-achievement of employment equity targets with special reference to people with disability
- The Department is also faced with a challenge of aging workforce especially in critical and strategic positions.
- Conditional grant funding contracts pose to be a challenge as in there is high vacancy rate under the category of employees appointed under the grant
- Limited use of information technology solutions to address human resource challenges

2. PERSONNEL RELATED EXPENDITURE

Table 2.1: - Personnel expenditure by programme for the period 1 April 2020 and 31 March 2021

| Programme | Total Voted Expenditure (R'000) | Compensation of Employees Expenditure (R'000) | Training Expenditure (R'000) | Professional and Special Services (R'000) | Compensation of Employees as percent of Total Expenditure | Average Compensation of Employees Cost per Employee (R'000) |
|------------------------|---------------------------------|---|------------------------------|---|---|---|
| Administration | 301 469,00 | 224 678,00 | 2,697 000,00 | 0 | 74,50 | 370,00 |
| Cultural Affairs | 202 025,00 | 128 114,00 | 25 000,00 | 0 | 63,40 | 428,00 |
| Libraries and Archives | 198 887,00 | 101 762,00 | 28 000,00 | 0 | 51,20 | 363,00 |
| Sport and Recreation | 103 656,00 | 64 825,00 | 382 000,00 | 0 | 62,50 | 506,00 |
| TOTAL | 806 036,00 | 540 285,00 | 27, 412 000,00 | 0 | 64,40 | 395,00 |

Table 2.2: - Personnel costs by salary band for the period 1 April 2020 and 31 March 2021

| Salary Bands | Personnel Expenditure (R'000) | % of Total Personnel Cost for Department | Number of Employees | Average Compensation Cost per Employee (R) |
|--|-------------------------------|--|---------------------|--|
| Lower skilled (Levels 1-2) | 12 761,00 | 2,40 | 65,00 | 196 323,00 |
| Skilled (Levels 3-5) | 39 457,00 | 7,50 | 150,00 | 263 047,00 |
| Highly skilled production (Levels 6-8) | 205 976,00 | 39,10 | 465,00 | 442 959,00 |
| Highly skilled supervision (Levels 9-12) | 156 956,00 | 29,80 | 218,00 | 719 982,00 |
| Senior management (Levels 13-16) | 25 294,00 | 4,80 | 21,00 | 1 204 476,00 |
| Contract (Levels 1-2) | 0 | 0 | 0 | 0 |
| Contract (Levels 3-5) | 17 927,00 | 3,40 | 76,00 | 235 882,00 |
| Contract (Levels 6-8) | 50 729,00 | 9,60 | 130,00 | 390 223,00 |
| 13 Contract (Levels 9-12) | 6 577,00 | 1,20 | 9,00 | 730 778,00 |
| 14 Contract (Levels 3-16) | 2 727,00 | 0,50 | 2,00 | 1 363 500,00 |
| 18 Contract Other | 3 900,00 | 0,70 | 29,00 | 134 483,00 |
| Abnormal Appointment | 2964,00 | 0,60 | 149,00 | 19 693,00 |
| TOTAL | 525 269 | 99,70 | 1 314,00 | 339 748,00 |

Table 2.3: - Salaries, Overtime, Homeowners Allowance and Medical Aid by programme for the period 1 April 2020 and 31 March 2021

| Programme | Salaries | | Amount | | Homeowner's Allowance | | Medical Aid | |
|------------------------|-------------------|---------------------------------|--------------|---------------------------------|-----------------------|----------------------------|------------------|------------------------------------|
| | Amount (R'000) | Salaries as % of Personnel Cost | (R'000) | Overtime as % of Personnel Cost | Amount (R'000) | HOA as % of Personnel Cost | Amount (R'000) | Medical Aid as % of Personnel Cost |
| Administration | 182 729,00 | 80,40 | 0,00 | 0,00 | 7441,00 | 3,40 | 13 346,00 | 5,90 |
| Cultural Affairs | 102 505,00 | 78,90 | 0,00 | 0,00 | 4984,00 | 3,90 | 8 349,00 | 6,40 |
| Libraries and Archives | 90 271,00 | 87,60 | 0,00 | 0,00 | 2 184,00 | 2,20 | 3 911,00 | 3,80 |
| Sport and Recreation | 54 532,00 | 82,00 | 29,00 | 0,00 | 1590,00 | 2,40 | 2 892,00 | 4,30 |
| TOTAL | 430 037,00 | 81,70 | 29,00 | 0,00 | 16 198,00 | 3,20 | 28 499,00 | 5,40 |

Table 2.4: - Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2020 and 31 March 2021

| Salary Bands | Salaries | | Overtime | | HOA | | Medical Aid | |
|--|-------------------|---------------------------------|----------------|---------------------------------|-----------------|----------------------------|------------------|---------------------------------|
| | 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 % of Personnel Cost |
| Lower skilled (Levels 1-2) | 8653,00 | 67,80 | 0,00 | 0,00 | 1062,00 | 8,30 | 1 610,00 | 12,60 |
| Skilled (Levels 3-5) | 28797,00 | 73,00 | 0,00 | 0,00 | 2 217,00 | 5,60 | 4 624,00 | 11,70 |
| Highly skilled production (Levels 6-8) | 161529,00 | 78,40 | 3,00 | 0,00 | 7 742,00 | 3,80 | 14 859,00 | 7,20 |
| Highly skilled supervision (Levels 9-12) | 129910,00 | 82,40 | 26,00 | 0,00 | 4130,00 | 2,60 | 5 461,00 | 3,50 |
| Senior management (Levels 13-16) | 21 806,00 | 85,60 | 0,00 | 0,00 | 660,00 | 2,60 | 319,00 | 1,30 |
| Contract (Levels 3-5) | 16 612,00 | 92,60 | 0,00 | 0,00 | 277,00 | 1,50 | 464,00 | 2,60 |
| Contract (Levels 6-8) | 47 705,00 | 94,00 | 0,00 | 0,00 | 571,00 | 0,90 | 1029,00 | 2,00 |
| Contract (Levels 9-12) | 5 877,00 | 86,70 | 0,00 | 0,00 | 127,00 | 1,90 | 66,00 | 1,00 |
| Contract (Levels 13-16) | 2 492,00 | 90,60 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Contract Other | 3719,00 | 95,40 | 0,00 | 0,00 | 40,00 | 1,00 | 67,00 | 1,70 |
| Abnormal Appointment | 2 937,00 | 99,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| TOTAL | 430 037,00 | 81,70 | 29,00 | 0,00 | 16727,00 | 3,20 | 28 499,00 | 5,40 |

3. EMPLOYMENT AND VACANCIES

Table 3.1.1: - Employment and vacancies by programme as on 31 March 2021

| Programme | Number of Posts | Number of Posts Filled | Vacancy Rate (%) | Number of Posts Filled Additional to the Establishment |
|---------------------------------|-----------------|------------------------|------------------|--|
| Program 1: Administration | 520 | 458 | 11,90 | 11,00 |
| Program 2: Cultural Affairs | 312 | 299 | 4,20 | 0,00 |
| Program 3: Library and Archives | 288 | 280 | 2,80 | 0,00 |
| Program 4: Sport and Recreation | 136 | 128 | 5,90 | 0,00 |
| TOTAL | 1256 | 1165 | 7,20 | 11,00 |

Table 3.1.2: - Employment and Vacancies by salary band as on 31 March 2021

| Salary Band | Number of Posts | Number of Posts Filled | Vacancy Rate (%) | Number of Posts Filled Additional to the Establishment |
|--|-----------------|------------------------|------------------|--|
| Lower Skilled (Levels 1-2) | 70 | 65 | 7,10 | 0 |
| Skilled (Levels 3-5) | 176 | 150 | 14,80 | 0 |
| Highly Skilled Production (Levels 6-8) | 494 | 465 | 5,90 | 0 |
| Highly Skilled Supervision (Levels 9-12) | 240 | 218 | 9,20 | 0 |
| Senior Management (Levels 13-16) | 30 | 21 | 30,00 | 0 |
| Other | 29 | 29 | 0,00 | 11 |
| Contract (Levels 3-5) | 76 | 76 | 0,00 | 0 |
| Contract (Levels 6-8) | 130 | 130 | 0,00 | 0 |
| Contract (Levels 9-12) | 9 | 9 | 0,00 | 0 |
| Contract (Levels 13-16) | 2 | 2 | 0,00 | 0 |
| TOTAL | 1256 | 1165 | 7,20 | 11 |

Table 3.1.3: - Employment and vacancies by critical occupations as on 31 March 2021

| Critical Occupations | Number of Posts | Number of Posts Filled | Vacancy Rate (Includes frozen posts) | Number of Posts Filled Additional to the Establishment |
|--|-----------------|------------------------|--------------------------------------|--|
| Administrative Related | 213,00 | 190,00 | 10,80 | 0 |
| Artisans in the building metal machinery etc. | 7,00 | 7,00 | 0,00 | 0 |
| Archivists Curators and Related Professionals | 17,00 | 14,00 | 17,60 | 0 |
| Auxiliary and Related Workers | 21,00 | 21,00 | 0,00 | 0 |
| Cleaners in Offices Workshops Hospitals Etc. | 64,00 | 58,00 | 9,40 | 0 |
| Client Inform Clerks (Switch Receipt Inform Clerks) | 1,00 | 1,00 | 0,00 | 0 |
| Communication and Information Related | 124,00 | 117,00 | 5,60 | 0 |
| Engineers and Related Professionals | 5,00 | 5,00 | 0,00 | 0 |
| Finance and Economic Related | 1,00 | 1,00 | 0,00 | 0 |
| Financial Clerks and Credit Controllers | 88,00 | 85,00 | 3,40 | 0 |
| Financial and Related Professionals | 37,00 | 37,00 | 0,00 | 0 |
| Head of Department | 2,00 | 1,00 | 50,00 | 0 |
| Human Resources and Organisational Dev & Related Prof. | 18,00 | 18,00 | 0,00 | 0 |
| Human Resource Clerks | 40,00 | 39,00 | 2,50 | 0 |
| Human Resource Related | 29,00 | 25,00 | 13,80 | 0 |
| Information Technology Related | 2,00 | 2,00 | 0,00 | 0 |
| Language Practitioners Interpreters & Other Common. | 6,00 | 6,00 | 0,00 | 0 |
| Legal Related | 2,00 | 1,00 | 50,00 | 0 |
| Librarians and Related Professionals | 127,00 | 126,00 | 0,80 | 0 |
| Library Mail Support Personnel | 102,00 | 97,00 | 4,90 | 0 |
| Logistical Support Personnel | 46,00 | 45,00 | 2,20 | 0 |
| Material-Recording and Transport Clerk | 47,00 | 40,00 | 14,90 | 0 |
| Messengers Porters and Deliverers | 10,00 | 9,00 | 10,00 | 0 |
| Natural Science Related | 2,00 | 2,00 | 0,00 | 0 |
| Nature Conservation and Ocean Graphical Related Techni | 6,00 | 6,00 | 0,00 | 0 |
| Other Administration & Related Clerks | 128,00 | 107,00 | 16,40 | 11 |
| Other Information Technology Personnel | 3,00 | 3,00 | 0,00 | 0 |
| Other Occupations | 60,00 | 59,00 | 1,70 | 0 |
| Risk Management and Security Services | 3,00 | 3,00 | 0,00 | 0 |
| Secretaries and other Keyboard Operating Clerks | 18,00 | 17,00 | 5,60 | 0 |
| Security Officers | 1,00 | 1,00 | 0,00 | 0 |
| Senior Managers | 22,00 | 18,00 | 18,20 | 0 |
| TOTAL | 1 256,00 | 1 165,00 | 7,20 | 11 |

3.2 Filling of SMS Posts

Table 3.2.1: - SMS post information as on 31 March 2021

| SMS Level | Total No. of Funded Posts | Total Number of SMS Posts Filled | % of SMS posts filled | Total Number of SMS Posts Vacant | % of SMS Posts Vacant |
|---------------------------------|---------------------------|----------------------------------|-----------------------|----------------------------------|-----------------------|
| Member of the Executive Council | 1 | 1 | 100 | 0 | 0 |
| Head of Department | 1 | 1 | 100 | 0 | 0 |
| Salary Level 14 | 4 | 4 | 100 | 0 | 0 |
| Salary Level 13 | 22 | 18 | 82 | 4 | 18 |
| TOTAL | 28 | 24 | 86 | 4 | 14 |

Table 3.2.2: - SMS post information as on 31 March 2021

| SMS Level | Total No. of Funded Posts | Total Number of SMS Posts Filled | % of SMS posts filled | Total Number of SMS Posts Vacant | % of SMS Posts Vacant |
|---------------------------------|---------------------------|----------------------------------|-----------------------|----------------------------------|-----------------------|
| Member of the Executive Council | 1 | 1 | 100 | 0 | 0 |
| Head of Department | 1 | 1 | 100 | 0 | 0 |
| Salary Level 14 | 4 | 4 | 100 | 0 | 0 |
| Salary Level 13 | 22 | 18 | 82 | 4 | 18 |
| TOTAL | 28 | 24 | 86 | 4 | 14 |

Table 3.2.3: - Advertising and filling of SMS vacancies for the period 1 April 2020 to 31 March 2021

| SMS Level | Advertisement | | Filling of Post | |
|---------------------------------|---|---|---|--|
| | No. of vacancies per level advertised 6 months of becoming vacant | No. of vacancies per level filled in 6 months of post becoming vacant | No. of vacancies per level not filled in 6 months but filled in 12 months | No. of vacancies per level not filled in 12 months |
| Member of the Executive Council | 0 | 0 | 0 | 0 |
| Head of Department | 0 | 0 | 0 | 0 |
| Salary Level 14 | 1 | 1 | 1 | 0 |
| Salary Level 13 | 5 | 5 | 5 | 0 |
| TOTAL | 6 | 6 | 6 | 0 |

Table 3.2.4: - Reasons for not having complied with the filling of funded vacant SMS – Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2020 to 31 March 2021

| |
|---|
| Reasons for vacancies not advertised within six months |
| All vacancies were advertised within 6 months of becoming vacant. |
| Reasons for vacancies not filled within 12 months |
| None |

Table 3.2.5: - Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2020 and 31 March 2021

| |
|--|
| Reasons for vacancies not advertised within six month |
| None |
| Reasons for vacancies not filled within 12 months |
| N/A |

4. JOB EVALUATION

Table 4.1: - Job Evaluation by Salary band for the period 1 April 2020 and 31 March 2021

| Salary Band | Number of Posts | Number of Jobs Evaluated | % of Posts Evaluated | Posts Upgraded | | Post Downgraded | |
|--|-----------------|--------------------------|----------------------|----------------|----------------------|-----------------|----------------------|
| | | | | Number | % of Posts Evaluated | Number | % of Posts Evaluated |
| Lower Skilled (Levels 1-2) | 70,00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Skilled (Levels 3-5) | 176,00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Highly Skilled Production (Levels 6-8) | 494,00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Highly Skilled Supervision (Levels 9-12) | 240,00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior Management Service Band A | 23,00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior Management Service Band B | 4,00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior Management Service Band D | 2,00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 29,00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract (Levels 1-2) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract (Levels 3-5) | 76,00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract (Levels 6-8) | 130,00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract (Levels 9-12) | 9,00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract Band A | 1,00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract Band D | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1256 | 0 | 0 | 0 | 0 | 0 | 0 |

Table 4.2: - Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2020 and 31 March 2021

| Beneficiaries | African | Asian | Coloured | White | Total |
|-----------------------------|----------|----------|----------|----------|----------|
| | | | | | |
| Male | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 |
| Employees with a Disability | 0 | 0 | 0 | 0 | 0 |

Table 4.3: - Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2020 and 31 March 2021

| Occupation | Number of Employees | Job Evaluation Level | Remuneration Level | Reason for Deviation | No of Employees in Department |
|------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|
| None | 0 | None | None | 0 | 0 |

Table 4.4: - Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2020 and 31 March 2021

| Beneficiaries | 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 | 0 | 0 | 0 | 0 |

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

5. EMPLOYMENT CHANGES

Table 5.1: - Annual turnover rates by salary band for the period 1 April 2020 and 31 March 2021

| Salary Band | Employment at Beginning of Period | Appointments | Terminations | Turnover Rate |
|--|-----------------------------------|--------------|--------------|---------------|
| Lower Skilled (Levels 1-2) | 72,00 | 0,00 | 6,00 | 8,30 |
| Skilled (Levels 3-5) | 156,00 | 5,00 | 5,00 | 3,20 |
| Highly Skilled Production (Levels 6-8) | 488,00 | 4,00 | 23,00 | 4,70 |
| Highly Skilled Supervision (Levels 9-12) | 221,00 | 3,00 | 10,00 | 4,50 |
| Senior Management Service Band A | 19,00 | 0,00 | 3,00 | 15,80 |
| Senior Management Service Band B | 3,00 | 1,00 | 1,00 | 33,30 |
| Senior Management Service Band D | 1,00 | 0,00 | 0,00 | 0,00 |
| Other | 32,00 | 0,00 | 4,00 | 12,50 |
| Contract (Levels 1-2) | 0 | 0 | 0 | 0 |
| Contract (Levels 3-5) | 69,00 | 9,00 | 1,00 | 1,40 |
| Contract (Levels 6-8) | 130,00 | 0,00 | 3,00 | 2,30 |
| Contract (Levels 9-12) | 8,00 | 2,00 | 0,00 | 0,00 |
| Contract Band A | 2,00 | 1,00 | 0,00 | 0,00 |
| TOTAL | 1201 | 25 | 56 | 4,70 |

Table 5.2: - Annual turnover rates by critical occupation for period 1 April 2020 and 31 March 2021

| Occupation | Employment at Beginning of Period | Appointments | Terminations | Turnover Rate |
|--|-----------------------------------|--------------|--------------|---------------|
| Administrative related | 197,00 | 3,00 | 12,00 | 6,10 |
| All artisans in the building metal machinery etc. | 7,00 | 0,00 | 0,00 | 0,00 |
| Archivists curators and related professionals | 13,00 | 0,00 | 0,00 | 0,00 |
| Auxiliary and related workers | 21,00 | 0,00 | 0,00 | 0,00 |
| Cleaners in offices workshops hospitals etc. | 63,00 | 0,00 | 4,00 | 6,30 |
| Client inform clerks (switch receipt inform clerks) | 1,00 | 0,00 | 0,00 | 0,00 |
| Communication and information related | 120,00 | 1,00 | 4,00 | 3,30 |
| Community Development Workers permanent | 1,00 | 0,00 | 0,00 | 0,00 |
| Engineering sciences related | 2,00 | 0,00 | 0,00 | 0,00 |
| Engineers and related professionals | 5,00 | 0,00 | 0,00 | 0,00 |
| Finance and economics related | 1,00 | 0,00 | 0,00 | 0,00 |
| Financial and related professionals | 36,00 | 1,00 | 1,00 | 2,80 |
| Financial clerks and credit controllers | 87,00 | 3,00 | 2,00 | 2,30 |
| Head of department/chief executive officer | 1,00 | 1,00 | 0,00 | 0,00 |
| Human resources & organisation development & relate prof | 18,00 | 0,00 | 0,00 | 0,00 |
| Human resources clerks | 40,00 | 3,00 | 3,00 | 7,50 |
| Human resources related | 24,00 | 2,00 | 0,00 | 0,00 |
| Information technology related | 2,00 | 0,00 | 0,00 | 0,00 |
| Language practitioners' interpreters & other commun | 6,00 | 0,00 | 0,00 | 0,00 |
| Legal related | 1,00 | 0,00 | 0,00 | 0,00 |
| Librarians and related professionals | 128,00 | 0,00 | 4,00 | 3,10 |
| Library mail and related clerks | 94,00 | 3,00 | 0,00 | 0,00 |
| Logistical support personnel | 48,00 | 0,00 | 3,00 | 6,30 |
| Material-recording and transport clerks | 40,00 | 0,00 | 1,00 | 2,50 |
| Messengers porters and deliverers | 11,00 | 0,00 | 1,00 | 9,10 |
| Natural sciences related | 2,00 | 0,00 | 0,00 | 0,00 |
| Nature conservation and oceanographical rel.techni | 6,00 | 0,00 | 0,00 | 0,00 |
| Other administration & related clerks and organisers | 111,00 | 6,00 | 9,00 | 8,10 |
| Other occupations | 70,00 | 1,00 | 9,00 | 12,90 |
| Risk management and security services | 3,00 | 0,00 | 0,00 | 0,00 |
| Secretaries & other keyboard operating clerks | 18,00 | 0,00 | 0,00 | 0,00 |
| Security officers | 2,00 | 0,00 | 0,00 | 0,00 |
| Senior managers | 19,00 | 1,00 | 3,00 | 15,80 |
| TOTAL | 1201 | 25 | 56 | 4,70 |

Table 5.3: - Reasons why staff left the department for the period 1 April 2020 and 31 March 2021

| Termination Type | Number | Percentage of Total Resignations |
|------------------------------------|--------------|----------------------------------|
| 01 Death, Permanent | 15,00 | 26,80 |
| 02 Resignation, Permanent | 14,00 | 25,00 |
| 03 Expiry of contract, Permanent | 8,00 | 14,30 |
| 06 Discharge due to ill health | 0 | 0 |
| 07 Dismissal-misconduct, Permanent | 6,00 | 10,70 |
| 09 Retirement, Permanent | 13,00 | 23,20 |
| TOTAL | 56,00 | 100,00 |

Table 5.4: - Promotions by critical occupation for the period 1 April 2020 and 31 March 2021

| Occupation | Employment at beginning of period | Promotions to another salary level | Salary level promotions as a % of employment | Progressions to another notch within salary level | Notch progressions as a % of employment |
|---|-----------------------------------|------------------------------------|--|---|---|
| Administration Related | 197,00 | 7,00 | 3,60 | 0,00 | 0,00 |
| Artisans | 7,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Archivists | 13,00 | 1,00 | 7,70 | 0,00 | 0,00 |
| Auxiliary and Related Workers | 21,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Cleaners | 63,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Switchboard/Receptionists | 1,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Communication and Information Related | 120,00 | 2,00 | 1,70 | 0,00 | 0,00 |
| Community Development Workers | 1,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Engineers Science Related | 2,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Engineers and Related Professionals | 5,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Finance and Economic Related | 1,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Finance and Related Professionals | 36,00 | 1,00 | 2,80 | 0,00 | 0,00 |
| Financial Clerks and Credit Controllers | 87,00 | 0,00 | 0,00 | 1,00 | 1,10 |
| Head Of Department | 1,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Human Resource Dev and Organisation Dev Related Professionals | 18,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Human Resource Clerks | 40,00 | 1,00 | 2,50 | 0,00 | 0,00 |
| Human Resources Related | 24,00 | 1,00 | 4,20 | 0,00 | 0,00 |
| Information Technology Related | 2,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Language Practitioners, Interpreters & Other | 6,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Legal Related | 1,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Librarians and Related Professionals | 128,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Library Mail and Related Clerks | 94,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Logistical Support Personnel | 48,00 | 1,00 | 2,10 | 0,00 | 0,00 |

| Occupation | Employment at beginning of period | Promotions to another salary level | Salary level promotions as a % of employment | Progressions to another notch within salary level | Notch progressions as a % of employment |
|---|-----------------------------------|------------------------------------|--|---|---|
| Material-Recording and Transport Clerks | 40,00 | 1,00 | 2,50 | 0,00 | 0,00 |
| Messenger and Deliverers | 11,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Natural Science Related | 2,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Nature Conservation endosonographically Related Technicians | 6,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Other Administration and Related Clerks | 111,00 | 1,00 | 0,90 | 0,00 | 0,00 |
| Unknown | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Other Occupations | 70,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Risk Management and Security Services | 3,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Secretaries | 18,00 | 0,00 | 0,00 | 1,00 | 5,60 |
| Security Officers | 1,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Senior Managers | 19,00 | 2,00 | 10,50 | 0,00 | 0,00 |
| TOTAL | 1 999,00 | 18,00 | 1,50 | 2,00 | 0,20 |

Table 5.5: - Promotions by salary band for the period 1 April 2020 to March 2021

| Salary Band | Employment at Beginning of Period | Promotions to another Salary Level | Salary Level Promotions as a % of Employment | Progressions to another Notch within Salary Level | Notch progressions as a % of Employment |
|--|-----------------------------------|------------------------------------|--|---|---|
| Lower Skilled (Levels 1-2) | 72,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Skilled (Levels 3-5) | 156,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Highly Skilled Production (Levels 6-8) | 488,00 | 7,00 | 1,40 | 2,00 | 0,40 |
| Highly Skilled Supervision (Levels 9-12) | 221,00 | 8,00 | 3,60 | 0,00 | 0,00 |
| Senior Management (Levels 13-16) | 23,00 | 2,00 | 8,70 | 0,00 | 0,00 |
| Other, Permanent | 32,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Contract (Levels 1-2) | 0 | 0 | 0 | 0 | 0 |
| Contract (Levels 3-5) | 69,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Contract (Levels 6-8) | 130,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Contract (Levels 9-12) | 8,00 | 1,00 | 12,50 | 0,00 | 0,00 |
| Contract (Levels 13-16) | 2,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| TOTAL | 1 201,00 | 18,00 | 1,50 | 2,00 | 0,20 |

6. EMPLOYMENT EQUITY

Table 6.1: - Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2021

| Occupation Categories | Male | | | | Female | | | | Total |
|--|---------------|--------------|-------------|-----------|---------------|--------------|-------------|-----------|----------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Professionals | 126,00 | 5,00 | 1,00 | 7,00 | 206,00 | 6,00 | 0,00 | 8,00 | 359 |
| Technicians and Associated Professionals | 97,00 | 10,00 | 0,00 | 7,00 | 133,00 | 8,00 | 0,00 | 9,00 | 264 |
| Labourers and Related Worker | 54,00 | 4,00 | 0,00 | 2,00 | 58,00 | 4,00 | 0,00 | 3,00 | 125 |
| Unknown | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Service Shop and Market Sales Workers | 2,00 | 0,00 | 0,00 | 0,00 | 2,00 | 0,00 | 0,00 | 0,00 | 4,00 |
| Clerks | 141,00 | | | | 228,00 | 11,00 | 0,00 | 3,00 | 386 |
| Senior Officials and Managers | 8,00 | 1,00 | 0,00 | 0,00 | 9,00 | 1,00 | 0,00 | 1 | 20 |
| Craft and Related Trade Workers | 5 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 7 |
| TOTAL | 433,00 | 23,00 | 1,00 | 18 | 636,00 | 30,00 | 0,00 | 24 | 1165,00 |
| Employees with disabilities | 11 | 0,00 | 0,00 | 0 | 6 | 0 | 0 | 0 | 17 |

Table 6.2: - Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2021

| Occupation Categories | Male | | | | Female | | | | Total |
|--|---------------|--------------|-------------|-----------|---------------|--------------|-------------|-----------|--------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Top Management | 0,00 | 0,00 | 0,00 | 0,00 | 1,00 | 0,00 | 0,00 | 0 | 1,00 |
| Senior Management | 10,00 | 1,00 | 0,00 | 0,00 | 6,00 | 2,00 | 0,00 | 1 | 20,00 |
| Professionally qualified and experienced specialists and mid-management | 100,00 | 6,00 | 1,00 | 8 | 95,00 | 1,00 | 0,00 | 7 | 218,00 |
| Skilled technical and academically qualified workers, junior management supervisors, foremen | 164,00 | 11,00 | 0,00 | 8 | 253,00 | 14,00 | 0,00 | 15 | 465,00 |
| Semi-skilled and discretionary decision making | 56,00 | 4,00 | 0,00 | 1 | 80,00 | 9,00 | 0,00 | 0 | 150,00 |
| Unskilled and defined decision making | 31,00 | 1,00 | 0,00 | 1 | 30,00 | 2,00 | 0,00 | 0 | 65,00 |
| Not Available Permanent | 15,00 | 0,00 | 0,00 | 0 | 13,00 | 1,00 | 0,00 | 0 | 29,00 |
| Contract (Top Management) | 0,00 | 0,00 | 0,00 | 0 | 1,00 | 0,00 | 0,00 | 0 | 1,00 |
| Contract (Senior Management) | 1,00 | 0,00 | 0,00 | 0 | 0,00 | 0,00 | 0,00 | 0 | 1,00 |
| Contract Professionally Qualified) | 3,00 | 0,00 | 0,00 | 0 | 6,00 | 0,00 | 0,00 | 0 | 9,00 |
| Contract (Skilled Technical), Permanent | 29,00 | 0,00 | 0,00 | 0 | 101,00 | 0,00 | 0,00 | 0 | 130,00 |
| Contract (Semi-Skilled) | 24,00 | 0,00 | 0,00 | 0 | 50,00 | 1,00 | 0,00 | 1 | 76,00 |
| TOTAL | 433,00 | 23,00 | 1,00 | 18 | 636,00 | 30,00 | 0,00 | 24 | 1 165 |

Table 6.3: - Recruitment for the period 1 April 2020 to 31 March 2021

| Occupational Band | Male | | | Female | | | Total | | |
|---|----------|----------|----------|----------|----------|----------|----------|----------|-------------|
| | African | Coloured | Indian | White | African | Coloured | | Indian | White |
| Senior Management, Permanent | 0,00 | 0,00 | 0,00 | 0,00 | 1,00 | 0,00 | 0,00 | 0,00 | 1,00 |
| Professionally qualified and experienced specialists and mid-management | 3,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 3,00 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen | 3,00 | 0,00 | 0,00 | 0,00 | 1,00 | 0,00 | 0,00 | 0,00 | 4,00 |
| Semi-skilled and discretionary decision making | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Unskilled and defined decision making | 0,00 | 0,00 | 0,00 | 0,00 | 00,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Other | 0,00 | 0,00 | 0,00 | 0,00 | 1,00 | 0,00 | 0,00 | 0,00 | 1,00 |
| Contract Senior Management | 1,00 | 0,00 | 0,00 | 0,00 | 1,00 | 0,00 | 0,00 | 0,00 | 2,00 |
| Contract (Professionally qualified) | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Contract (Skilled technical) | 3,00 | 0,00 | 0,00 | 0,00 | 6,00 | 1,00 | 0,00 | 1,00 | 9,00 |
| Contract (Semi-skilled) | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Contract (Unskilled) | 11 | 0,00 | 0,00 | 0,00 | 14,00 | 00,00 | 0,00 | 0,00 | 25 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0,00 |
| Employees with disabilities | | | | | | | | | |

Table 6.4: - Promotions for the period 1 April 2020 to 31 March 2021

| Occupational Categories | Male | | | Female | | | Total | | |
|---|--------------|----------|----------|----------|-------------|----------|----------|----------|--------------|
| | African | Coloured | Indian | White | African | Coloured | | Indian | White |
| Senior Management | 0,00 | 0,00 | 0,00 | 0,00 | 2,00 | 0,00 | 0,00 | 0,0 | 2,00 |
| Professionally qualified and experienced specialists and mid-management | 4,00 | 0,00 | 0,00 | 0,00 | 4,00 | 0,00 | 0,00 | 0,0 | 8,00 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen | 6,00 | 1,00 | 0,00 | 0,00 | 2,00 | 0,00 | 0,00 | 0,00 | 9,00 |
| Semi-skilled and discretionary decision making | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Unskilled and defined decision making | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Contract (Professionally qualified) | 0,00 | 0,00 | 0,00 | 0,00 | 1,00 | 0,00 | 0,00 | 0 | 1,00 |
| Contract (Skilled technical) | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Contract (Semi-skilled) | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| TOTAL | 10,00 | 1 | 0 | 0 | 9,00 | 0 | 0 | 0 | 20,00 |
| Employees with disabilities | | | | | | | | | |

Table 6.5: - Terminations for the period 1 April 2020 to 2021

| Occupational Categories | Male | | | Female | | | Total | | |
|---|--------------|-------------|-------------|-------------|--------------|-------------|-------------|-------------|-----------|
| | African | Coloured | Indian | White | African | Coloured | | Indian | White |
| Senior Management | 1,00 | 0,00 | 0,00 | 0,00 | 3,00 | 0,00 | 0,00 | 0,00 | 4,00 |
| Professionally qualified and experienced specialists and mid-management | 6,00 | 1,00 | 0,00 | 0,00 | 3,00 | 0,00 | 0,00 | 0,00 | 10,00 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen | 9,00 | 0,00 | 0,00 | 1,00 | 12,00 | 0,00 | 0,00 | 1,00 | 22,00 |
| Semi-skilled and discretionary decision making | 2,00 | 0,00 | 0,00 | 0,00 | 3,00 | 0,00 | 0,00 | 0,00 | 5,00 |
| Other | 2,00 | 0,00 | 1,00 | 0,00 | 8,00 | 1,00 | 0,00 | 0,00 | 11,00 |
| Contract (Professionally qualified) | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Contract (Skilled technical), Permanent | 0,00 | 0,00 | 0,00 | 0,00 | 3,00 | 3,00 | 0,00 | 0,00 | 3,00 |
| Contract (Semi-skilled), Permanent | 0,00 | 0,00 | 0,00 | 0,00 | 1,00 | 1,00 | 0,00 | 0,00 | 1,00 |
| Contract (Unskilled), Permanent | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| TOTAL | 20,00 | 1,00 | 0,00 | 1,00 | 33,00 | 0,00 | 0,00 | 1,00 | 56 |
| Employees with disabilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Table 6.6: - Disciplinary action for the period 1 April 2020 to 31 March 2021

| Disciplinary Action | Male | | | Female | | | Total | | |
|---|-----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| | African | Coloured | Indian | White | African | Coloured | | Indian | White |
| Unauthorised use of state vehicle | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intimidation of a fellow employee | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| Interference with recruitment process | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 |
| Misuse of State vehicle and unauthorised use of state vehicle | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Insubordination, Prejudice to administration | 3 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 4 |
| Improper, disgraceful conduct | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 4 |
| Unauthorised absence | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| Abscondment | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| Assault & Sexual Harassment | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Unauthorised possession of state property | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Non-compliance with reporting requirements | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 2 |
| Bringing the name of the Department to disrepute | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 |
| TOTAL | 11 | 1 | 0 | 0 | 7 | 1 | 0 | 0 | 20 |

Table 6.7: - Skills development for the period 1 April 2020 to 31 March 2021

| Occupational Categories | Male | | | Female | | | Total | | |
|--|------------|-----------|----------|----------|------------|-----------|----------|----------|------------|
| | African | Coloured | Indian | White | African | Coloured | | Indian | White |
| Legislators, Senior Officials and Managers (L (Top management) | 24 | 0 | 0 | 2 | 22 | 0 | 0 | 2 | 50 |
| Professionals (Senior Managers & Managers) | 86 | 6 | 0 | 2 | 150 | 2 | 0 | 0 | 246 |
| Technicians and Associate Professionals (L8 - L10) | 135 | 2 | 0 | 3 | 40 | 5 | 0 | 0 | 71 |
| Clerks (L5 - L7) | 22 | 4 | 0 | 0 | 40 | 5 | 0 | 0 | 86 |
| Service and Sales Workers N/AN. | 35 | 9 | 0 | 0 | 32 | 10 | 0 | 0 | 86 |
| Skilled Agriculture and Fishery Workers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Craft and related Trades Workers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Plant and Machine Operators and Assemblers | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| Elementary Occupations | 4 | 0 | 0 | 0 | 4 | 2 | 0 | 0 | 10 |
| Employees with disabilities | 3 | 0 | 0 | 2 | 6 | 0 | 0 | 0 | 5 |
| TOTAL | 312 | 21 | 0 | 4 | 500 | 25 | 0 | 2 | 865 |

7. SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

Table 7.1: - Signing of Performance Agreements by SMS members as on 31 May 2020

| SMS Level | Total number of funded SMS Posts | Total Number of SMS Members | Total Number of signed Performance Agreements | Signed performance agreements as % total number of SMS Members |
|--------------------|----------------------------------|-----------------------------|---|--|
| Head of Department | 1 | 1 | 0 | 100 |
| Salary Level 14 | 4 | 4 | 3 | 25 |
| Salary Level 13 | 22 | 22 | 22 | 100 |
| TOTAL | 27 | 27 | 25 | 89,2 |

Table 7.2: - Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2021

It is due to Suspension

Table 7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2021

No action steps taken because the SMS members could not contract since they were on suspension.

8 Performance Rewards

Table 8.1: - Performance Rewards by race, gender and disability for the period 1 April 2020 to 31 March 2021

| Demographics | Number of Beneficiaries | Total Employment | Percentage of Total Employment | Cost (R'000) | Average Cost per Beneficiary (R) |
|-----------------------------|-------------------------|------------------|--------------------------------|--------------|----------------------------------|
| African | | | | | |
| Female | 306 | 630 | 48,60 | 2 155,54 | 7 044,00 |
| Male | 204,00 | 422,00 | 48,30 | 1 397,98 | 6 853,00 |
| Asian | | | | | |
| Female | 0 | 0 | 0 | 0 | 0 |
| Male | 1,00 | 1,00 | 100,00 | 9,64 | 9 645,00 |
| Coloured | | | | | |
| Female | 12,00 | 30,00 | 40,00 | 69,22 | 5 768,00 |
| Male | 10,00 | 23,00 | 43,50 | 64,00 | 6 400,00 |
| Total Blacks Female | 318,00 | 660,00 | 48,20 | 2 224,76 | 6 996,00 |
| Total Blacks Male | 215,00 | 446,00 | 48,20 | 1 471,63 | 6 845,00 |
| White | | | | | |
| Female | 18,00 | 24,00 | 75,00 | 175,74 | 9 763,00 |
| Male | 9,00 | 18,00 | 50,00 | 71,38 | 7 932,00 |
| Employees with a disability | 7,00 | 17,00 | 41,20 | 50,35 | 7 193,00 |
| TOTAL | 567,00 | 1 165,00 | 48,70 | 3 993,87 | 7 044,00 |

Table 8.2: - Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2020 to April 2021

| Salary Band | Number of Beneficiaries | Total Employment | Percentage of Total Employment | Cost (R'000) | Average Cost per Beneficiary (R) |
|--|-------------------------|------------------|--------------------------------|-----------------|----------------------------------|
| Lower Skilled (Levels 1-2) | 36,00 | 65,00 | 55,40 | 108,71 | 3 020,00 |
| Skilled (Levels 3-5) | 86,00 | 150,00 | 57,30 | 364,24 | 4 235,00 |
| Highly Skilled Production (Levels 6-8) | 276,00 | 465,00 | 59,40 | 1 744,09 | 6 319,00 |
| Highly Skilled Supervision (Levels 9-12) | 110,00 | 218,00 | 50,50 | 1 177,92 | 10 708,00 |
| Other | 0,00 | 29,00 | 0,00 | 0,00 | 0,00 |
| Contract (Levels 1-2) | 0 | 0 | 0 | 0 | 0 |
| Contract (Levels 3-5) | 21,00 | 76,00 | 27,60 | 184,60 | 8 790,00 |
| Contract (Levels 6-8) | 37,00 | 130,00 | 28,50 | 392,17 | 10 599,00 |
| Contract (Levels 9-12) | 0,00 | 9,00 | 0,00 | 0,00 | 0,00 |
| TOTAL | 566,00 | 1 142,00 | 49,60 | 3 971,73 | 7 017,00 |

Table 8.3: - Performance Rewards by critical occupation for the period 1 April 2020 to March 2021

| Critical Occupation | Number of Beneficiaries | Total Employment | Percentage of Total Employment | Cost (R'000) | Average Cost per Beneficiary (R) |
|--|-------------------------|------------------|--------------------------------|--------------|----------------------------------|
| Financial clerks and credit controllers | 68,00 | 85,00 | 80,00 | 342,24 | 5 033,00 |
| Human resources clerks | 19,00 | 39,00 | 48,70 | 114,78 | 6 041,00 |
| Security officers | 0,00 | 1,00 | 0,00 | 0,00 | 0,00 |
| Messengers porters and deliverers | 3,00 | 9,00 | 33,30 | 14,20 | 4 733,00 |
| All artisans in the building metal machinery etc. | 6,00 | 7,00 | 85,70 | 24,39 | 4 065,00 |
| Human resources & organisational development & relate prof | 1,00 | 3,00 | 33,30 | 7,84 | 7 841,00 |
| Risk management and security services | 28,00 | 45,00 | 62,20 | 172,23 | 6 151,00 |
| Logistical support personnel | 1,00 | 1,00 | 100,00 | 2,90 | 2 901,00 |
| Finance and economics related | 1,00 | 2,00 | 50,00 | 9,28 | 9 281,00 |
| Natural sciences related | 37,00 | 107,00 | 34,60 | 268,26 | 7 250,00 |
| Other administrator & related clerks and organisers | 19,00 | 21,00 | 90,50 | 55,50 | 2 921,00 |
| Auxiliary and related workers | 39,00 | 59,00 | 66,10 | 193,75 | 4 968,00 |
| Other occupations | 0,00 | 1,00 | 0,00 | 0,00 | 0,00 |
| Legal related | 4,00 | 6,00 | 66,70 | 20,23 | 5 057,00 |
| Nature conservation and oceanographical rel.techni | 18,00 | 37,00 | 48,60 | 183,05 | 10 170,00 |
| Financial and related professionals | 93,00 | 190,00 | 48,90 | 871,80 | 9 374,00 |
| Administrative related | 50,00 | 117,00 | 42,70 | 382,35 | 7 647,00 |
| Communication and information related | 11,00 | 17,00 | 64,70 | 86,77 | 7 888,00 |
| Secretaries & other keyboard operating clerks | 31,00 | 97,00 | 32,00 | 250,54 | 8 082,00 |
| Library mail and related clerks | 29,00 | 58,00 | 50,00 | 92,81 | 3 201,00 |

| Critical Occupation | Number of Beneficiaries | Total Employment | Percentage of Total Employment | Cost (R'000) | Average Cost per Beneficiary (R) |
|--|-------------------------|------------------|--------------------------------|-----------------|----------------------------------|
| Library mail and related clerks | 15,00 | 25,00 | 60,00 | 120,75 | 8 050,00 |
| Cleaners in offices workshops hospitals etc. | 3,00 | 9,00 | 33,30 | 14,20 | 4 733,00 |
| Head of department/chief executive officer | 0,00 | 1,00 | 0,00 | 0,00 | 0,00 |
| Language practitioners interpreters & other commun | 1,00 | 6,00 | 16,70 | 11,20 | 11 195,00 |
| Archivists curators and related professionals | 4,00 | 14,00 | 28,60 | 25,29 | 6 321,00 |
| Material-recording and transport clerks | 22,00 | 40,00 | 55,00 | 122,05 | 5 548,00 |
| Senior managers | 1,00 | 18,00 | 5,60 | 22,14 | 22 136,00 |
| Client inform clerks(switch receipt inform clerks) | 1,00 | 1,00 | 100,00 | 3,22 | 3 216,00 |
| Computer System Designers and Analyst | 1,00 | 1,00 | 100,00 | 10,09 | 10 087,00 |
| Engineers and related professionals | 4,00 | 5,00 | 80,00 | 24,94 | 6 236,00 |
| Other information technology personnel. | 0,00 | 3,00 | 0,00 | 0,00 | 0,00 |
| Engineering sciences related | 1,00 | 2,00 | 50,00 | 9,28 | 9 281,00 |
| Librarians and related professionals | 0,00 | 1,00 | 0,00 | 0,00 | 0,00 |
| Information technology related | 44,00 | 126,00 | 34,90 | 419,88 | 9 543,00 |
| TOTAL | 542,00 | 1 122,00 | 48,70 | 3 774,87 | 7 044,00 |

Table 8.4: - Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2020 to 31 March 2021

| SMS Band | Number of Beneficiaries | Total Employees | Percentage of Total Employment | Cost (R'000) | Average Cost per Beneficiary (R) | Personnel Cost SMS (R'000) |
|--------------|-------------------------|-----------------|--------------------------------|--------------|----------------------------------|----------------------------|
| Band A | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Band B | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Band C | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| Band D | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| TOTAL | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |

9. FOREIGN WORKERS

Table 9.1: - Foreign workers by salary band for the period 1 April 2020 to 31 March 2021

| Salary Band | 2019-04-01 | | 2020-03-31 | | Change | |
|--|------------|------------|------------|------------|--------|------------|
| | Number | Percentage | Number | Percentage | Number | Percentage |
| Highly skilled production (Levels 6-8) | 1,00 | 33,30 | 0,00 | 0,00 | - 1,00 | 100,00 |
| Highly skilled supervision (Levels 9-12) | 2,00 | 66,70 | 2,00 | 100,00 | 0,00 | 0,00 |
| TOTAL | 3,00 | 100,00 | 2,00 | 100,00 | - 1,00 | 100,00 |

Table 9.2: - Foreign workers by major occupation for the period 1 April 2020 to March 2021

| Major Occupational_ Class | 01 April 2019 | | 31 March 2020 | | Change | |
|----------------------------|---------------|--|-----------------------------|--------------------------------------|----------------------|---------------------|
| | Number | Percentage of Total at Beginning of Period | Employment at End of Period | Percentage of Total at End of Period | Change in Employment | Percentage of Total |
| Other occupations | 1,00 | 33,30 | 0,00 | 0,00 | - 1,00 | 100,00 |
| Professionals and managers | 2,00 | 66,70 | 2,00 | 100,00 | 0,00 | 0,00 |
| TOTAL | 3,00 | 100,00 | 2,00 | 100,00 | - 1,00 | 100,00 |

10 LEAVE UTILISATION

Table 10.1: - Sick leave for the period 1 January 2020 to 31 December 2021

| Salary Band | Total Days | % Days with Medical Certification | Number of Employees using Sick Leave | % of Total Employees using Sick Leave | Average Days per Employee | Estimated Cost (R'000) |
|--|-----------------|-----------------------------------|--------------------------------------|---------------------------------------|---------------------------|------------------------|
| Contract (Levels 3-5)) | 65,00 | 78,50 | 16,00 | 2,70 | 4,00 | 62,00 |
| Contract (Levels 6-8) | 175,00 | 91,40 | 30,00 | 5,00 | 6,00 | 252,00 |
| Contract (Levels 9-12) | 4,00 | 75,00 | 2,00 | 0,30 | 2,00 | 8,00 |
| Contract Other | 10,00 | 50,00 | 4,00 | 0,70 | 3,00 | 5,00 |
| Highly skilled production (Levels 6-8) | 1 550,00 | 72,70 | 294,00 | 48,80 | 5,00 | 2 495,00 |
| Highly skilled supervision (Levels 9-12) | 778,00 | 85,70 | 115,00 | 19,10 | 7,00 | 2 092,00 |
| Lower skilled (Levels 1-2) | 167,00 | 76,00 | 39,00 | 6,50 | 4,00 | 100,00 |
| Senior management (Levels 13-16) | 70,00 | 97,10 | 10,00 | 1,70 | 7,00 | 303,00 |
| Skilled (Levels 3-5) | 375,00 | 65,10 | 93,00 | 15,40 | 4,00 | 342,00 |
| TOTAL | 3 194,00 | 76,80 | 603,00 | 100,00 | 5,00 | 5 659,00 |

Table 10.2: - Disability leave (temporary and permanent) for the period 1 January 2020 to 31 December 2021

| Salary Band | Total Days | % Days with Medical Certification | Number of Employees using Disability Leave | % of Total Employees using Disability Leave | Average Days per Employee | Estimated Cost (R'000) |
|--|---------------|-----------------------------------|--|---|---------------------------|------------------------|
| Highly Skilled Production (Levels 6-8) | 98,00 | 100,00 | 6,00 | 50,00 | 16,00 | 98,00 |
| Highly Skilled Supervision (Levels 9-12) | 38,00 | 100,00 | 3,00 | 25,00 | 13,00 | 38,00 |
| Lower skilled production (Levels 1-2) | 0 | 0 | 0 | 0 | 0 | 0 |
| Skilled (Levels 3-5) | 22,00 | 100,00 | 1,00 | 8,30 | 22,00 | 22,00 |
| TOTAL | 175,00 | 100,00 | 12,00 | 100,00 | 15,00 | 175,00 |

Table 10.3: - Annual Leave for the period 1 January 2020 to 31 December 2021

| Salary Band | Total Days Taken | Average Days per Employee | Number of Employees who took leave |
|--|------------------|---------------------------|------------------------------------|
| Contract (Levels 13-16) | 351 | 18 | 20 |
| Contract (Levels 3-5) | 1 005,00 | 16,00 | 64,00 |
| Contract (Levels 6-8) | 1 938,00 | 15,00 | 126,00 |
| Contract (Levels 9-12) | 95,00 | 19,00 | 5,00 |
| Contract Other | 418,00 | 13,00 | 33,00 |
| Highly skilled production (Levels 6-8) | 9 771,00 | 20,00 | 480,00 |
| Highly skilled supervision (Levels 9-12) | 4 638,00 | 21,00 | 218,00 |
| Lower skilled (Levels 1-2) | 1 037,00 | 15,00 | 67,00 |
| Senior management (Levels 13-16) | 351,00 | 18,00 | 20,00 |
| Skilled (Levels 3-5) | 2 673,00 | 18,00 | 146,00 |
| TOTAL | 21 926,00 | 19,00 | 1 159,00 |

Table 10.4: - Capped leave for the period 1 January 2020 to 31 December 2021

| Salary Band | Total days of capped leave taken | Average number of days taken per employee | Average capped leave per employee as on 31 December 2017 |
|--|----------------------------------|---|--|
| Contract (Levels 13-16) | 0,00 | 0,00 | 0,00 |
| Contract (Levels 3-5) | 0,00 | 0,00 | 0,00 |
| Contract (Levels 6-8) | 0,00 | 0,00 | 0,00 |
| Contract (Levels 9-12) | 0,00 | 0,00 | 0,00 |
| Contract Other | 0,00 | 0,00 | 0,00 |
| Highly skilled production (Levels 6-8) | 0,00 | 0,00 | 56,00 |
| Highly skilled supervision (Levels 9-12) | 12,00 | 12,00 | 69,00 |
| Lower skilled (Levels 1-2) | 0,00 | 0,00 | 38,00 |
| Senior management (Levels 13-16) | 0,00 | 0,00 | 70,00 |
| Skilled (Levels 3-5) | 0,00 | 0,00 | 41,00 |
| TOTAL | 12,00 | 12,00 | 59,00 |

Table 10.5: - Leave pay-outs (Estimated)

| Reason | Total Estimated Amount (R'000) | Number of employees | Average estimated payment per employee ('000) |
|---|--------------------------------|---------------------|---|
| Annual - Discounting with resignation (Workdays) | 864 | 21 | 41 143 |
| Annual - Gratuity: Death/Retirement/Medical retirement (Workdays) | 1 66 | 38 | 43 684 |
| Capped-Gratuity: Death/ Retirement/Medical Retirement (Workdays) | 5 55 | 24 | 231 250 |
| TOTAL | 8 075 | 59 | |
| Leave Pay-outs (Actual) Allowances Codes-0060, 0168, 0625, 0422,0567 | | | |

11. HIV/AIDS & HEALTH PROMOTION PROGRAMMES

Table 11.1: - Steps taken to reduce the risk of occupational exposure

| Units / Categories of employees identified to be at high risk of contracting HIV & related diseases (if any) | Key steps taken to reduce the risk |
|---|---|
| Units / Categories of employees identified to be at high risk of contracting HIV & AIDS related diseases (if any) | Key steps taken to reduce the risk |
| The identified group is the Youth | The Department promotes access to information and education through Health awareness events |

Table 11.2: - Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

| Question | Yes | No | Details, if yes |
|---|-----|----|--|
| 1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position. | Yes | 1 | Adv. T Zondeki |
| 2. Does the department have a dedicated unit or have you designated specific staff members to promote health and wellbeing 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. | Yes | 2 | Employee Health and Wellness Unit is designated for employee's wellbeing in the Department There are 2 permanent officials in the Unit reporting to Manager Labour Relations The unit has a budget of R210 000 in this current financial year |
| 3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme. | Yes | | The Department is operational driven by Four Pillars of the Employee Health and Wellness as indicated in the DPSA Strategic framework which are as follows: HIV and AIDS and TB Management, Wellness Management, Health and Productivity Management and Risk and Quality Management |
| 4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent. | Yes | 27 | There is appointed Occupational Health and Safety committee in place which represent Head office, Districts and Museum Names: Mr X Manyela, Ms N Apleni, Ms Z Mtsitsi, Mr Z Mqwebedu, Mr Y Dlamkile, Mr T Thomas, Ms N Masabalala, Mrs N Nkohli, Mr T Ndabambi, Mrs AM Chiazaaan-Janse, Mr J Bals, , Mr S Kambi, Ms N Jekwa, Ms T Pony, Mr N Ndara, Mr B Easterhuizen, Mr T Tebe, Mr N Ndamane, Mr MM Hoboshe and Ms N Vakalisa, Ms N. Ndibo, Mr S. Mjomi, Ms V. Marclael, Ms Z. Gxothelwa, Ms W. Anold, Mr Q. Madadasane, Mr G. Vani |
| 5. Has the department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed. | Yes | | Recruitment and Selection, Employment Equity, Bursary and Training policies in place have been reviewed and mainstreamed not discriminate against employees with HIV status |
| 6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from | Yes | | No employee or job applicant is expected to disclose HIV related personal information. Access to personal data relating to employee's HIV status is bound by rules of confidentiality and no |

| Question | Yes | No | Details, if yes |
|--|-----|----|--|
| discrimination? If so, list the key elements of these measures. | | | <p>employer shall disclose such information without written consent of the employee. Employee with HIV related illnesses, like any other illnesses will continue work as long as he /she is medical fit in an available appropriate work. The Department must accommodate an employee in other post if possible Continuity of care for people infected and affected by HIV and TB is promoted including linkages with other Health centres such as GEMS, Eastern Cape AIDS Council, DOH, Siyayinqoba Beat It and well-established referral mechanism. Officials who tested HIV positive are referred to the GEMS Diseases Management Programme for further education and enrolment on the Programme. Non GEMS members are referred to their GP or Clinic for further intervention. Policies of the Department are friendly free to all Departmental employees.</p> |
| 7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved. | Yes | | <p>Employees are encouraged to participate once per quarter to each work sites through GEMS and other relevant Service Providers Tokens are distributed as way of enticing more officials to participates 125 officials per financial year do conduct the HIV screening</p> |
| 8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? | Yes | | <p>The Department is reporting quarterly to the Office of the Premier during the Wellness Forums</p> |

12 LABOUR RELATIONS

Table 12.1: - Collective agreements for the period 1 April 2020 to March 2021

| | |
|---------------------------------------|------|
| Total number of collective agreements | None |
|---------------------------------------|------|

Table 12.2: - Misconduct and disciplinary hearings finalised for the period 1 April 2020 and 31 March 2021

| Outcomes of disciplinary hearings | Number | % of Total |
|--|----------|------------|
| Two Month Suspension and Final written warning | 0 | 0 |
| Final written warning | 4 | 44.44 |
| Counselling and mediation | 0 | 0 |
| Dismissal | 3 | 33.33 |
| Termination of service by operation of law | 2 | 22.33 |
| TOTAL | 9 | 100 |

Table 12.3: - Types of misconduct addressed at disciplinary hearings for the period 1 April 2020 and 31 March 2021

| Type of misconduct | Number | Percentage of Total |
|--|----------|---------------------|
| Unauthorised use of state vehicle | 0 | 0 |
| Intimidation of fellow employee | 0 | 0 |
| Interference with recruitment process | 1 | 7.1 |
| Misuse of state vehicle, unauthorised use of state vehicle | 0 | 0 |
| Insubordination | 3 | 21.4 |
| Improper, disgraceful conduct | 4 | 28.6 |
| Unauthorised absence | 0 | 0 |
| Abscondment | 2 | 14.3 |
| Bringing the name of the Department to disrepute | 1 | 7.1 |
| Assault & Sexual Harassment | 1 | 7.1 |
| Non-compliance with reporting requirements | 2 | 14.3 |
| Unauthorised possession of state property | 0 | 0 |
| TOTAL | 0 | 0 |

Table 12.4: - Grievances logged for the period 1 April 2020 and 31 March 2021

| Grievances | Number | Percentage of Total |
|---------------------------------|----------|---------------------|
| Number of grievances received | 6 | 100% |
| Number of grievances not solved | 1 | 16 |
| TOTAL | 7 | 100% |

Table 12.5: - Disputes logged with Councils for the period 1 April 2020 and 31 March 2021

| Disputes | Number | % Total |
|--|----------|-------------|
| Number of disputes upheld | 2 | 20% |
| Number of disputes dismissed | 1 | 10% |
| Total number of disputes lodged | 3 | 100% |

Table 12.6: - Strike actions for the period 1 April 2020 and 31 March 2021

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

Table 12.7: - Precautionary suspensions for the period 1 April 2020 and 31 March 2021

| | |
|--|--------------|
| Number of people suspended | 5 |
| Number of people whose suspension exceeded 30 days | 5 |
| Average number of days suspended | 100 |
| Cost of suspension (R'000) | 2 286 882.15 |

13. SKILLS DEVELOPMENT

Table 13.1: - Training needs identified for the period 1 April 2020 and 31 March 2021

| Occupational category | Gender | Number of employees as at 1 April 2020 | Training needs identified at start of the reporting period | | | Total |
|---|---------|--|--|---|---------------------------------|------------|
| | | | Learner-ships | Skills Programmes & other short courses | Other forms of training Bursary | |
| Legislators, senior officials and managers (Top MANAGEMENT) | Female | 10 | 0 | 14 | 0 | 14 |
| | Male | 12 | 0 | 21 | 3 | 24 |
| Professionals (Senior Manager and Managers) | Female | 194 | 0 | 152 | 3 | 155 |
| | Male | 136 | 0 | 92 | 3 | 92 |
| Technicians and associate professionals (L8-10) | Female | 154 | 0 | 256 | 0 | 256 |
| | Male | 86 | 0 | 137 | 2 | 139 |
| Clerks (5-7) | Female | 172 | 0 | 45 | 16 | 61 |
| | Male | 131 | 0 | 26 | 8 | 34 |
| Plant and machine operators and assemblers (N/A) | Female | 0 | 0 | 0 | 0 | 0 |
| | Males | 10 | 0 | 0 | 0 | 0 |
| Elementary occupations | Females | 71 | 9 | 8 | 15 | 32 |
| | Males | 62 | 10 | 4 | 17 | 31 |
| Sub Total | Female | 601 | 9 | 475 | 36 | 520 |
| | Male | 437 | 10 | 280 | 28 | 318 |
| TOTAL | | 1038 | 19 | 755 | 64 | 838 |

Table 13.2: - Training provided for the period 1 April 2020 and 31 March 2021

| Occupational category | Gender | Number of employees as at 1 April 2020 | Training provided within the reporting period | | | | Total |
|--|--------|--|---|---|------------------------------------|------------|-------|
| | | | Learner-ships/internship | Skills Programmes & other short courses | Other forms of training | | |
| | | | | | (Bursaries/ Seminars & Conferences | | |
| Legislators, senior officials and managers | Female | 10 | 0 | 11 | 15 | 26 | |
| | Male | 12 | 0 | 21 | 17 | 38 | |
| Professionals | Female | 194 | 0 | 51 | 9 | 60 | |
| | Male | 136 | 0 | 40 | 4 | 44 | |
| Technicians and associate professionals | Female | 154 | 0 | 21 | 0 | 21 | |
| | Male | 86 | 0 | 12 | 1 | 13 | |
| Clerks | Female | 172 | 0 | 7 | 15 | 22 | |
| | Male | 131 | 0 | 4 | 6 | 10 | |
| Service and sales workers | Female | 0 | 0 | 0 | 0 | 0 | |
| | Male | 2 | 0 | 0 | 0 | 0 | |
| Skilled agriculture and fishery workers | Female | 0 | 0 | 0 | 0 | 0 | |
| | Male | 0 | 0 | 0 | 0 | 0 | |
| Craft and related trades workers | Female | 0 | 0 | 1 | 0 | 1 | |
| | Male | 8 | 0 | 12 | 0 | 12 | |
| Plant and machine operators and assembler | Female | 0 | 0 | 0 | 0 | 0 | |
| | Male | 10 | 0 | 0 | 0 | 0 | |
| Elementary occupation | Female | 71 | 11 | 15 | 0 | 26 | |
| | Male | 62 | 9 | 28 | 2 | 39 | |
| Sub Total | Female | 601 | 11 | 106 | 39 | 156 | |
| | Male | 437 | 9 | 117 | 40 | 166 | |
| TOTAL | | 1038 | 20 | 223 | 79 | 322 | |

14 INJURY ON DUTY

Table 14: - Injury on duty for the period 1 April 2020 and 31 March 2021

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

15. UTILISATION OF CONSULTANTS

Table 15.1: - Granting of employee-initiated severance packages for the period 1 April 2020 and 31 March 2021

| Project Title | Total Number of Consultants that worked on project | Duration (work days) | Contract value in Rand |
|-----------------|--|----------------------|------------------------|
| Risk Assessment | 0 | 0 | 0 |
| | 0 | 0 | 0 |

Table 15.2: - Analysis of consultants' appointments using appropriate funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2020 and 31 March 2021

| Project title | Percentage Ownership by HDI groups | Percentage management by HDI groups | Number of Consultants from HDI groups that work on the project |
|---------------|------------------------------------|-------------------------------------|--|
| 0 | 0 | 0 | 0 |

Table 15.3 : - Report of consultants' appointments using Donor Funds (HDIs) for the period 1 April 2020 and 31 March 2021

| Project title | Percentage Ownership by HDI groups | Percentage management by HDI groups | Number of Consultants from HDI groups that work on the project |
|---------------|------------------------------------|-------------------------------------|--|
| 0 | 0 | 0 | 0 |

Table 15.4 : - Analysis of consultants' appointments using Donor Funds, etc. (HDIs) for the period 1 April 2020 and 31 March 2021

| Project title | Percentage Ownership by HDI groups | Percentage management by HDI groups | Number of Consultants from HDI groups that work on the project |
|---------------|------------------------------------|-------------------------------------|--|
| 0 | 0 | 0 | 0 |

16. Severance Packages

Table 16.1: - Granting of employee-initiated severance packages for period 1 April 2020 and 31 March 2021

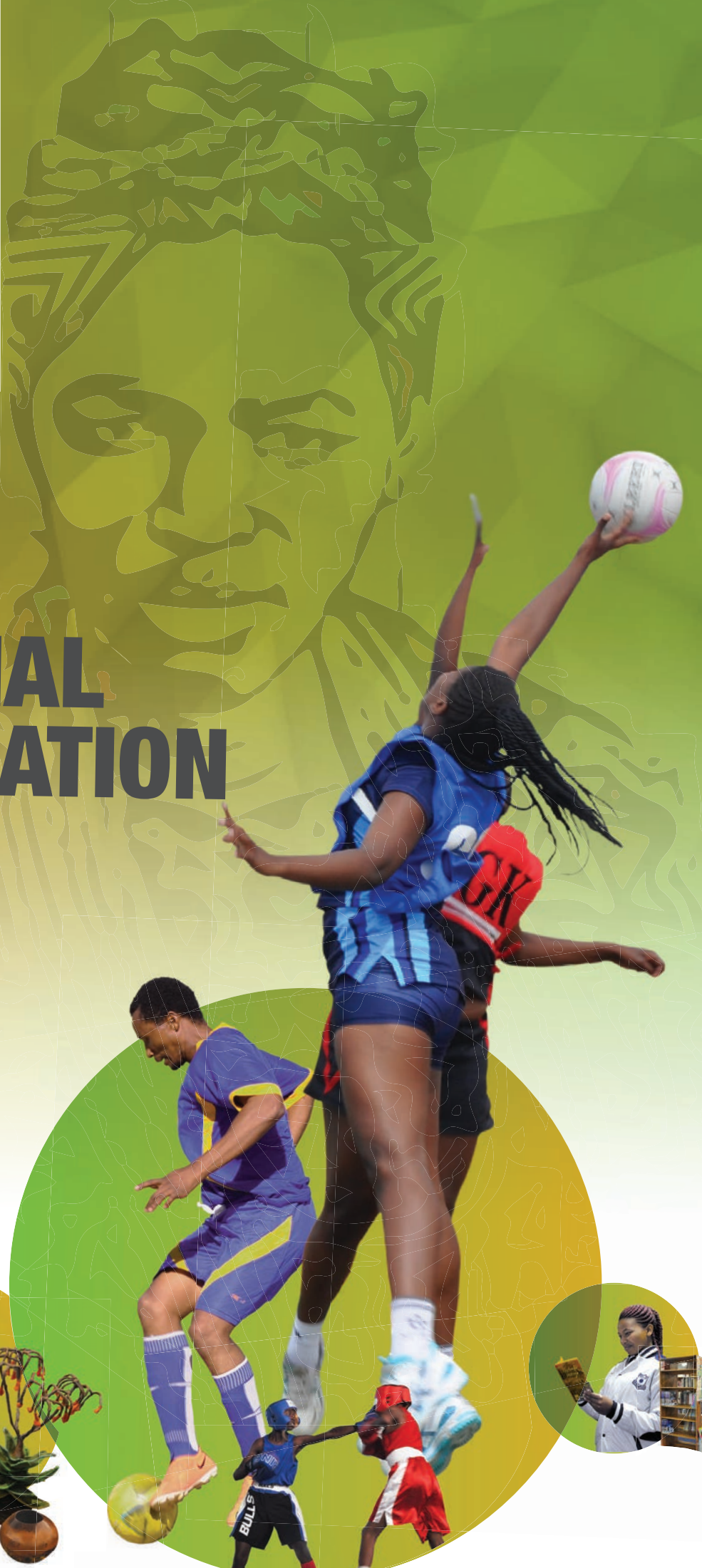
| Salary band | Number of applications received | No. of applications referred to MPSA | Number of applications supported by MPSA | Number of packages approved by department |
|--|---------------------------------|--------------------------------------|--|---|
| Lower Skilled (Levels 1-2) | 0 | 0 | 0 | 0 |
| Skilled (Levels 3-5) | 0 | 0 | 0 | 0 |
| Highly Skilled Production (Levels 6-8) | 0 | 0 | 0 | 0 |
| Highly Skilled Supervision (Levels 9-12) | 0 | 0 | 0 | 0 |
| Senior Management (Levels 13-16) | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 |
| Contract (Levels 1-2) | 0 | 0 | 0 | 0 |
| Contract (Levels 3-5) | 0 | 0 | 0 | 0 |
| Contract (Levels 6-8) | 0 | 0 | 0 | 0 |
| Contract (Levels 9-12) | 0 | 0 | 0 | 0 |
| Contract (Levels 13-16) | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 |



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Part E

FINANCIAL INFORMATION



EC-Department of Sport, Recreation, Arts and Culture

Audit Report

For the year ended 31 March 2021



**AUDITOR - GENERAL
SOUTH AFRICA**

Auditing to build public confidence

Report of the auditor-general to the Eastern Cape Provincial Legislature on vote no. 14: Eastern Cape Department of Sport, Recreation, Arts and Culture

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Eastern Cape Department of Sport, Recreation, Arts and Culture set out on pages ... to ..., 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 the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Eastern Cape Department of Sport, Recreation, Arts and Culture as at 31 March 2021, and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standard (MCS) as prescribed by the National Treasury, and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA), and the Division of Revenue Act of South Africa 2020 (Act No. 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 this auditor's report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matter

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

Irregular expenditure

7. As disclosed in note 22.1 of the financial statements, irregular expenditure amounting to R15,2 million that has accumulated over the prior years and is awaiting condonation.

Restatement of corresponding figures

8. As disclosed in note 32.1 to the financial statements, the corresponding figures for 31 March 2020 were restated as a result of an error in the financial statements of the department at, and for the year ended, 31 March 2021.

Other matter

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

Unaudited supplementary schedule

10. The supplementary information set out on pages ... to ... 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 as prescribed by the National Treasury 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 programme 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:

| Programme | Pages in the annual performance report |
|--------------------------------|--|
| Programme 2 – cultural affairs | x – x |

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 the selected programme.

Other matter

20. I draw attention to the matter below.

Achievement of planned targets

21. Refer to the annual performance report on pages ... to ... 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. I did not identify any material findings on compliance with the specific matters in key legislation set out in the general notice issued in terms of the PAA.

Other information

24. 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 the selected programme presented in the annual performance report that have been specifically reported in this auditor's report.
25. My opinion on the financial statements does not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
26. 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 programme presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
27. 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

28. 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. I did not identify any significant deficiencies in internal control.

Other reports

29. 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.

Annexure – Auditor-general’s responsibility for the audit

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

Financial statements

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

Communication with those charged with governance

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

Investigations

30. Investigations were being conducted by external parties pertaining to allegations of irregularities in the procurement processes. These investigations were still in progress at the date of this auditor's report.

Auditor-General

East London

30 July 2021



**AUDITOR - GENERAL
SOUTH AFRICA**

Auditing to build public confidence



Celebrating
**the Year of Charlotte
Manny Maxeke!**

VOTE 14

ANNUAL FINANCIAL STATEMENTS

**For the year ended
31 March 2021**



DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE
VOTE 14
APPROPRIATION STATEMENT
for the year ended 31 March 2021

| Appropriation per programme | | | | | | | | | | |
|----------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|--|
| 2020/21 | | | | | | 2019/20 | | | | |
| | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual Expenditure R'000 | |
| PROGRAMMES | | | | | | | | | | |
| 1. Administration | 306 767 | - | - | 306 767 | 297 458 | 9 309 | 97,0% | 342 394 | 340 278 | |
| 2. Cultural Affairs | 215 479 | - | - | 215 479 | 202 093 | 13 386 | 93,8% | 220 984 | 219 484 | |
| 3. Library and Archives Services | 213 801 | - | - | 213 801 | 200 834 | 12 967 | 93,9% | 253 418 | 240 198 | |
| 4. Sport and Recreation | 112 904 | - | - | 112 904 | 104 272 | 8 632 | 92,4% | 175 538 | 174 972 | |
| SUBTOTAL | 848 951 | - | - | 848 951 | 804 657 | 44 294 | 94,8% | 992 334 | 974 932 | |
| Statutory Appropriation | 1 978 | - | - | 1 978 | 2 002 | (24) | 101,2% | 1 978 | 2 267 | |
| Member's remuneration | 1 978 | - | - | 1 978 | 2 002 | (24) | 101,2% | 1 978 | 2 267 | |
| TOTAL | 850 929 | - | - | 850 929 | 806 659 | 44 270 | 94,8% | 994 312 | 977 199 | |

| | | | | 2020/21 | | 2019/20 | |
|--|---------------------|--------------------|--|---------------------|--------------------|---------|--------------------------|
| | Final Appropriation | Actual Expenditure | | Final Appropriation | Actual Expenditure | | Final Actual Expenditure |
| TOTAL (brought forward) | 850 929 | 806 659 | | 994 312 | 977 199 | | |
| Reconciliation with statement of financial performance | | | | | | | |
| ADD | | | | | | | |
| Departmental receipts | 182 | | | 1 139 | | | |
| | 851 111 | | | 995 451 | | | |
| Actual amounts per statement of financial performance (total revenue) | | | | | | | |
| Actual amounts per statement of financial performance (total expenditure) | | 806 659 | | | 977 199 | | |

APPROPRIATION STATEMENT
for the year ended 31 March 2021

| Appropriation per economic classification | | 2020/21 | | | | | | 2019/20 | |
|---|----------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|
| | | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 |
| Current payments | 663 020 | (2 930) | - | 660 090 | 629 196 | 30 894 | 95,3% | 779 245 | 781 187 |
| Compensation of employees | 533 066 | (1 930) | - | 531 136 | 519 398 | 11 738 | 97,8% | 544 800 | 540 233 |
| Salaries and wages | 455 550 | (1 268) | - | 454 282 | 446 634 | 7 648 | 98,3% | 463 992 | 464 361 |
| Social contributions | 77 516 | (662) | - | 76 854 | 72 764 | 4 090 | 94,7% | 80 808 | 75 872 |
| Goods and services | 129 954 | (1 000) | - | 128 954 | 109 797 | 19 157 | 85,1% | 234 445 | 240 954 |
| Administrative fees | 284 | - | - | 284 | 12 | 272 | 4,2% | 460 | 215 |
| Advertising | 4 166 | - | - | 4 166 | 3 331 | 835 | 80,0% | 12 473 | 14 840 |
| Minor assets | 2 661 | - | - | 2 661 | 1 586 | 1 075 | 59,6% | 1 378 | 769 |
| Audit costs: External | 5 897 | - | - | 5 897 | 5 038 | 859 | 85,4% | 5 687 | 5 628 |
| Bursaries: Employees | 800 | - | - | 800 | 399 | 401 | 49,9% | 604 | 489 |
| Catering: Departmental activities | 986 | - | - | 986 | 298 | 688 | 30,2% | 1 727 | 1 041 |
| Communication | 3 380 | - | - | 3 380 | 5 319 | (1 939) | 157,4% | 9 394 | 6 058 |
| Computer services | 16 157 | - | - | 16 157 | 20 850 | (4 693) | 129,0% | 18 512 | 24 810 |
| Consultants: Business and advisory services | 1 935 | - | - | 1 935 | 661 | 1 274 | 34,2% | 743 | 929 |
| Legal services | 451 | - | - | 451 | 655 | (204) | 145,2% | 603 | 2 309 |
| Contractors | 8 166 | - | - | 8 166 | 8 836 | (670) | 108,2% | 39 187 | 38 296 |
| Agency and support / outsourced services | 3 305 | - | - | 3 305 | 322 | 2 983 | 9,7% | 6 204 | 5 909 |
| Fleet services | 8 649 | (1 000) | - | 7 649 | 2 867 | 4 782 | 37,5% | 12 737 | 5 275 |

DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE
VOTE 14

APPROPRIATION STATEMENT
for the year ended 31 March 2021

| 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 |
| Inventory: Clothing material and supplies | 131 | - | - | 131 | 113 | 18 | 86,3% | 150 | 49 |
| Inventory: Materials and supplies | 12 154 | - | - | 12 154 | 12 606 | (452) | 103,7% | 7 157 | 8 165 |
| Inventory: Medical supplies | 647 | - | - | 647 | - | 647 | - | 83 | - |
| Inventory: Medicine | - | - | - | - | - | - | - | 10 | - |
| Inventory: Other supplies | 1 954 | - | - | 1 954 | 3 111 | (1 157) | 159,2% | 4 413 | 542 |
| Consumable supplies | 1 684 | - | - | 1 684 | 2 285 | (601) | 135,7% | 746 | 654 |
| Consumable: Stationery, printing and office supplies | 4 409 | - | - | 4 409 | 2 533 | 1 876 | 57,5% | 4 383 | 3 627 |
| Operating leases | 14 231 | - | - | 14 231 | 13 961 | 270 | 98,1% | 36 735 | 41 822 |
| Property payments | 16 545 | - | - | 16 545 | 11 326 | 5 219 | 68,5% | 8 895 | 9 811 |
| Transport provided: Departmental activity | 2 239 | - | - | 2 239 | 717 | 1 522 | 32,0% | 12 156 | 10 635 |
| Travel and subsistence | 9 278 | - | - | 9 278 | 7 786 | 1 492 | 83,9% | 35 811 | 47 158 |
| Training and development | 3 287 | - | - | 3 287 | 3 132 | 155 | 95,3% | 3 840 | 2 425 |
| Operating payments | 1 693 | - | - | 1 693 | 1 072 | 621 | 63,3% | 1 813 | 936 |
| Venues and facilities | 4 865 | - | - | 4 865 | 981 | 3 884 | 20,2% | 8 507 | 8 545 |
| Rental and hiring | - | - | - | - | - | - | - | 37 | 17 |
| Interest and rent on land | - | - | - | - | 1 | (1) | - | - | - |
| Interest | - | - | - | - | 1 | (1) | - | - | - |

DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE
VOTE 14

APPROPRIATION STATEMENT

for the year ended 31 March 2021

| Economic classification | 2020/21 | | | | 2019/20 | | | | |
|--------------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual expenditure R'000 |
| Transfers and subsidies | 155 047 | 1 930 | - | 156 977 | 155 743 | 1 234 | 99,2% | 151 592 | 151 962 |
| Provinces and municipalities | 73 908 | - | - | 73 908 | 73 908 | - | 100,0% | 73 908 | 73 908 |
| Municipalities | 73 908 | - | - | 73 908 | 73 908 | - | 100,0% | 73 908 | 73 908 |
| Municipal bank accounts | 73 908 | - | - | 73 908 | 73 908 | - | 100,0% | 73 908 | 73 908 |
| Departmental agencies and accounts | 23 620 | - | - | 23 620 | 23 620 | - | 100,0% | 16 220 | 16 196 |
| Departmental agencies | 23 620 | - | - | 23 620 | 23 620 | - | 100,0% | 16 220 | 16 196 |
| Non-profit institutions | 53 250 | 212 | - | 53 462 | 53 451 | 11 | 100,0% | 53 137 | 53 137 |
| Households | 4 269 | 1 718 | - | 5 987 | 4 764 | 1 223 | 79,6% | 8 327 | 8 721 |
| Social benefits | 4 269 | 1 718 | - | 5 987 | 4 764 | 1 223 | 79,6% | 8 327 | 8 721 |
| Payments for capital assets | 32 862 | 1 000 | - | 33 862 | 21 720 | 12 142 | 64,1% | 63 475 | 44 050 |
| Buildings and other fixed structures | 19 049 | - | - | 19 049 | 9 607 | 9 442 | 50,4% | 47 356 | 29 786 |
| Buildings | 19 049 | - | - | 19 049 | 9 607 | 9 442 | 50,4% | 47 356 | 29 786 |
| Machinery and equipment | 13 536 | 1 000 | - | 14 536 | 11 837 | 2 699 | 81,4% | 15 619 | 13 919 |
| Transport equipment | 7 923 | - | - | 7 923 | 5 986 | 1 937 | 75,6% | 9 485 | 8 856 |
| Other machinery and equipment | 5 613 | 1 000 | - | 6 613 | 5 851 | 762 | 88,5% | 6 134 | 5 063 |
| Heritage assets | 277 | - | - | 277 | 276 | 1 | 99,6% | 500 | 345 |
| Total | 850 929 | - | - | 850 929 | 806 659 | 44 270 | 94,8% | 994 312 | 977 199 |

APPROPRIATION STATEMENT

for the year ended 31 March 2021

| Statutory Appropriation | | | | | | | | | |
|-------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| Direct Charges | 2020/21 | | | | | 2019/20 | | | |
| | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual expenditure R'000 |
| Member of Executive Committee | 1 978 | - | - | 1 978 | 2 002 | (24) | 101,2% | 1 978 | 2 267 |
| Total | 1 978 | - | - | 1 978 | 2 002 | (24) | 101,2% | 1 978 | 2 267 |

| Statutory Appropriation per economic classification | | | | | | | | | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| Economic classification | 2020/21 | | | | | 2019/20 | | | |
| | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual expenditure R'000 |
| Current payments | 1 978 | - | - | 1 978 | 2 002 | (24) | 101,2% | 1 978 | 2 267 |
| Compensation of employees | 1 978 | - | - | 1 978 | 2 002 | (24) | 101,2% | 1 978 | 2 267 |
| Total | 1 978 | - | - | 1 978 | 2 002 | (24) | 101,2% | 1 978 | 2 267 |

DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE
 VOTE 14
APPROPRIATION STATEMENT
 for the year ended 31 March 2021

| | | 2020/21 | | | | | 2019/20 | | |
|------------------------------------|----------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|
| | | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 |
| PROGRAMME 1: ADMINISTRATION | | | | | | | | | |
| Sub programme | | | | | | | | | |
| 1.1 Office of the MEC | 7 034 | - | - | 7 034 | 6 712 | 322 | 95,4% | 9 616 | 9 306 |
| 1.2 Corporate Services | 299 733 | - | - | 299 733 | 290 746 | 8 987 | 97,0% | 332 778 | 330 972 |
| Total for sub programmes | 306 767 | - | - | 306 767 | 297 458 | 9 309 | 97,0% | 342 394 | 340 278 |
| Economic classification | | | | | | | | | |
| Current payments | 293 905 | (1 000) | - | 292 905 | 284 921 | 7 984 | 97,3% | 324 801 | 323 627 |
| Compensation of employees | 225 963 | - | - | 225 963 | 222 687 | 3 276 | 98,6% | 238 995 | 234 023 |
| Salaries and wages | 191 696 | - | - | 191 696 | 188 643 | 3 053 | 98,4% | 205 868 | 199 760 |
| Social contributions | 34 267 | - | - | 34 267 | 34 044 | 223 | 99,3% | 33 127 | 34 263 |
| Goods and services | 67 942 | (1 000) | - | 66 942 | 62 233 | 4 709 | 93,0% | 85 806 | 89 604 |
| Administrative fees | - | - | - | - | 9 | (9) | - | 140 | 71 |
| Advertising | 892 | - | - | 892 | 468 | 424 | 52,5% | 903 | 867 |
| Minor assets | 2 414 | - | - | 2 414 | 976 | 1 438 | 40,4% | 875 | 494 |
| Audit costs: External | 5 897 | - | - | 5 897 | 5 038 | 859 | 85,4% | 5 687 | 5 628 |
| Bursaries: Employees | 800 | - | - | 800 | 380 | 420 | 47,5% | 604 | 487 |
| Catering: Departmental activities | 358 | - | - | 358 | 204 | 154 | 57,0% | 938 | 637 |
| Communication | 3 265 | - | - | 3 265 | 5 319 | (2 054) | 162,9% | 8 622 | 5 813 |
| Computer services | 10 338 | - | - | 10 338 | 18 088 | (7 750) | 175,0% | 13 984 | 18 040 |

DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE
VOTE 14

APPROPRIATION STATEMENT
for the year ended 31 March 2021

| | 2020/21 | | | | | 2019/20 | | | |
|--|------------------------|-------------------|----------|---------------------|--------------------|------------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Consultants: Business and advisory services | 937 | - | - | 937 | 661 | 276 | 70,5% | 743 | 929 |
| Legal services | 451 | - | - | 451 | 655 | (204) | 145,2% | 603 | 2 309 |
| Contractors | 1 048 | - | - | 1 048 | 659 | 389 | 62,9% | 878 | 1 126 |
| Agency and support / outsourced services | 1 499 | - | - | 1 499 | 36 | 1 463 | 2,4% | 392 | 353 |
| Fleet services | 5 481 | (1 000) | - | 4 481 | 2 114 | 2 367 | 47,2% | 8 304 | 4 182 |
| Inventory: Clothing material and supplies | - | - | - | - | 53 | (53) | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | 83 | (83) | - | 2 | 62 |
| Inventory: Medical supplies | 575 | - | - | 575 | - | 575 | - | 63 | - |
| Inventory: Medicine | - | - | - | - | - | - | - | 10 | - |
| Inventory: Other supplies | 95 | - | - | 95 | 124 | (29) | 130,5% | - | - |
| Consumable supplies | 1 219 | - | - | 1 219 | 1 130 | 89 | 92,7% | 442 | 388 |
| Consumable: Stationery, printing and office supplies | 2 194 | - | - | 2 194 | 909 | 1 285 | 41,4% | 2 507 | 2 004 |
| Operating leases | 10 528 | - | - | 10 528 | 10 589 | (61) | 100,6% | 20 892 | 22 820 |
| Property payments | 11 956 | - | - | 11 956 | 8 588 | 3 368 | 71,8% | 7 463 | 8 282 |
| Transport provided: Departmental activity | 85 | - | - | 85 | 27 | 58 | 31,8% | 176 | 101 |
| Travel and subsistence | 2 522 | - | - | 2 522 | 2 665 | (143) | 105,7% | 7 436 | 11 401 |
| Training and development | 2 140 | - | - | 2 140 | 2 697 | (557) | 126,0% | 1 965 | 1 581 |
| Operating payments | 1 221 | - | - | 1 221 | 737 | 484 | 60,4% | 685 | 604 |
| Venues and facilities | 2 027 | - | - | 2 027 | 24 | 2 003 | 1,2% | 1 492 | 1 422 |
| Rental and hiring | - | - | - | - | - | - | - | - | 3 |
| Interest and rent on land | - | - | - | - | 1 | (1) | - | - | - |
| Interest | - | - | - | - | 1 | (1) | - | - | - |

DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE
VOTE 14

APPROPRIATION STATEMENT
for the year ended 31 March 2021

| | 2020/21 | | | | | | 2019/20 | | |
|---|---------------------------------|----------------------------|-------------------|------------------------------|-----------------------------|-------------------|--|------------------------------|-----------------------------|
| | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual expenditure R'000 |
| Transfers and subsidies | 4 415 | - | - | 4 415 | 3 134 | 1 281 | 71,0% | 6 797 | 6 795 |
| Departmental agencies and accounts | 1 500 | - | - | 1 500 | 1 500 | - | 100,0% | 1 500 | 1 476 |
| Departmental agencies | 1 500 | - | - | 1 500 | 1 500 | - | 100,0% | 1 500 | 1 476 |
| Households | 2 915 | - | - | 2 915 | 1 634 | 1 281 | 56,1% | 5 297 | 5 319 |
| Social benefits | 2 915 | - | - | 2 915 | 1 634 | 1 281 | 56,1% | 5 297 | 5 319 |
| Payments for capital assets | 8 447 | 1 000 | - | 9 447 | 9 403 | 44 | 99,5% | 10 796 | 9 856 |
| Machinery and equipment | 8 447 | 1 000 | - | 9 447 | 9 403 | 44 | 99,5% | 10 796 | 9 856 |
| Transport equipment | 4 374 | - | - | 4 374 | 3 821 | 553 | 87,4% | 6 596 | 5 551 |
| Other machinery and equipment | 4 073 | 1 000 | - | 5 073 | 5 582 | (509) | 110,0% | 4 200 | 4 305 |
| Total | 306 767 | - | - | 306 767 | 297 458 | 9 309 | 97,0% | 342 394 | 340 278 |

DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE
VOTE 14

APPROPRIATION STATEMENT

for the year ended 31 March 2021

| 1.1 OFFICE OF THE MEC | 2020/21 | | | | | | 2019/20 | | |
|------------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual expenditure R'000 |
| Economic classification | | | | | | | | | |
| Current payments | 7 034 | - | - | 7 034 | 6 712 | 322 | 95,4% | 9 117 | 9 000 |
| Compensation of employees | 5 586 | - | - | 5 586 | 5 518 | 68 | 98,8% | 5 043 | 4 677 |
| Goods and services | 1 448 | - | - | 1 448 | 1 194 | 254 | 82,5% | 4 074 | 4 323 |
| Transfers and subsidies | - | - | - | - | - | - | - | 299 | 306 |
| Households | - | - | - | - | - | - | - | 299 | 306 |
| Payments for capital assets | - | - | - | - | - | - | - | 200 | - |
| Machinery and equipment | - | - | - | - | - | - | - | 200 | - |
| Total | 7 034 | - | - | 7 034 | 6 712 | 322 | 95,4% | 9 616 | 9 306 |

DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE
 VOTE 14
APPROPRIATION STATEMENT
 for the year ended 31 March 2021

| 1.2 CORPORATE SERVICES | 2020/21 | | | | | | 2019/20 | | |
|------------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual expenditure R'000 |
| Economic classification | | | | | | | | | |
| Current payments | 286 871 | (1 000) | - | 285 871 | 278 209 | 7 662 | 97,3% | 315 684 | 314 627 |
| Compensation of employees | 220 377 | - | - | 220 377 | 217 169 | 3 208 | 98,5% | 233 952 | 229 346 |
| Goods and services | 66 494 | (1 000) | - | 65 494 | 61 039 | 4 455 | 93,2% | 81 732 | 85 281 |
| Interest and rent on land | - | - | - | - | 1 | (1) | - | - | - |
| Transfers and subsidies | 4 415 | - | - | 4 415 | 3 134 | 1 281 | 71,0% | 6 498 | 6 489 |
| Departmental agencies and accounts | 1 500 | - | - | 1 500 | 1 500 | - | 100,0% | 1 500 | 1 476 |
| Households | 2 915 | - | - | 2 915 | 1 634 | 1 281 | 56,1% | 4 998 | 5 013 |
| Payments for capital assets | 8 447 | 1 000 | - | 9 447 | 9 403 | 44 | 99,5% | 10 596 | 9 856 |
| Machinery and equipment | 8 447 | 1 000 | - | 9 447 | 9 403 | 44 | 99,5% | 10 596 | 9 856 |
| Total | 299 733 | - | - | 299 733 | 290 746 | 8 987 | 97,0% | 332 778 | 330 972 |

DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE
 VOTE 14
APPROPRIATION STATEMENT
 for the year ended 31 March 2021

| | 2020/21 | | | | | | 2019/20 | | |
|-----------------------------------|------------------------|-------------------|----------|---------------------|--------------------|---------------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Sub programme | | | | | | | | | |
| 2.1 Management | 14 104 | - | - | 14 104 | 12 486 | 1 618 | 88,5% | 14 911 | 14 882 |
| 2.2 Arts and Culture | 89 237 | - | - | 89 237 | 88 669 | 568 | 99,4% | 90 739 | 90 727 |
| 2.3 Museum Services | 88 518 | - | - | 88 518 | 77 668 | 10 850 | 87,7% | 90 462 | 89 821 |
| 2.4 Heritage Services | 18 747 | - | - | 18 747 | 18 393 | 354 | 98,1% | 18 397 | 17 630 |
| 2.5 Language Services | 4 873 | - | - | 4 873 | 4 877 | (4) | 100,1% | 6 475 | 6 424 |
| Total for sub programmes | 215 479 | - | - | 215 479 | 202 093 | 13 386 | 93,8% | 220 984 | 219 484 |
| Economic classification | | | | | | | | | |
| Current payments | 147 273 | (768) | - | 146 505 | 140 096 | 6 409 | 95,6% | 160 199 | 159 205 |
| Compensation of employees | 131 931 | (768) | - | 131 163 | 128 114 | 3 049 | 97,7% | 132 324 | 132 033 |
| Salaries and wages | 111 879 | (768) | - | 111 111 | 107 593 | 3 518 | 96,8% | 112 208 | 111 608 |
| Social contributions | 20 052 | - | - | 20 052 | 20 521 | (469) | 102,3% | 20 116 | 20 425 |
| Goods and services | 15 342 | - | - | 15 342 | 11 982 | 3 360 | 78,1% | 27 875 | 27 172 |
| Administrative fees | 30 | - | - | 30 | 1 | 29 | 3,3% | 21 | 1 |
| Advertising | 674 | - | - | 674 | 273 | 401 | 40,5% | 966 | 854 |
| Minor assets | 14 | - | - | 14 | 339 | (325) | 2 421,4% | 104 | 91 |
| Bursaries: Employees | - | - | - | - | 19 | (19) | - | - | 2 |
| Catering: Departmental activities | 400 | - | - | 400 | 24 | 376 | 6,0% | 266 | 190 |
| Communication | 40 | - | - | 40 | - | 40 | - | 302 | 243 |

DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE
VOTE 14

APPROPRIATION STATEMENT

for the year ended 31 March 2021

| | 2020/21 | | | | | 2019/20 | | | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual expenditure R'000 |
| Contractors | 6 112 | - | - | 6 112 | 5 911 | 201 | 96,7% | 12 633 | 11 744 |
| Agency and support / outsourced services | 343 | - | - | 343 | 97 | 246 | 28,3% | 479 | 480 |
| Fleet services (including government motor transport) | 277 | - | - | 277 | 64 | 213 | 23,1% | 620 | - |
| Inventory: Clothing material and supplies | 121 | - | - | 121 | 52 | 69 | 43,0% | 50 | 49 |
| Inventory: Material and supplies | 45 | - | - | 45 | - | 45 | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | 7 | - |
| Inventory: Other supplies | - | - | - | - | 594 | (594) | - | - | - |
| Consumable supplies | 61 | - | - | 61 | 138 | (77) | 226,2% | 85 | 82 |
| Consumable: Stationery, printing and office supplies | 283 | - | - | 283 | 383 | (100) | 135,3% | 303 | 269 |
| Operating leases | 25 | - | - | 25 | - | 25 | - | 223 | 40 |
| Property payments | 2 620 | - | - | 2 620 | 1 244 | 1 376 | 47,5% | 778 | 954 |
| Transport provided: Departmental activity | 540 | - | - | 540 | 232 | 308 | 43,0% | 2 933 | 2 340 |
| Travel and subsistence | 2 505 | - | - | 2 505 | 2 020 | 485 | 80,6% | 6 414 | 7 630 |
| Training and development | 232 | - | - | 232 | 25 | 207 | 10,8% | - | - |
| Operating payments | 241 | - | - | 241 | 110 | 131 | 45,6% | 257 | 112 |
| Venues and facilities | 779 | - | - | 779 | 456 | 323 | 58,5% | 1 434 | 2 091 |

DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE
VOTE 14

APPROPRIATION STATEMENT

for the year ended 31 March 2021

| | 2020/21 | | | | | 2019/20 | | | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual expenditure R'000 |
| Transfers and subsidies | 58 276 | 768 | - | 59 044 | 59 213 | (169) | 100,3% | 49 339 | 49 305 |
| Departmental agencies and accounts | 22 120 | - | - | 22 120 | 22 120 | - | 100,0% | 14 720 | 14 720 |
| Departmental agencies | 22 120 | - | - | 22 120 | 22 120 | - | 100,0% | 14 720 | 14 720 |
| Non-profit institutions | 35 632 | 212 | - | 35 844 | 35 844 | - | 100,0% | 32 832 | 32 832 |
| Households | 524 | 556 | - | 1 080 | 1 249 | (169) | 115,6% | 1 787 | 1 753 |
| Social benefits | 524 | 556 | - | 1 080 | 1 249 | (169) | 115,6% | 1 787 | 1 753 |
| Payments for capital assets | 9 930 | - | - | 9 930 | 2 784 | 7 146 | 28,0% | 11 446 | 10 974 |
| Buildings and other fixed structures | 8 930 | - | - | 8 930 | 1 937 | 6 993 | 21,7% | 10 426 | 10 306 |
| Buildings | 8 930 | - | - | 8 930 | 1 937 | 6 993 | 21,7% | 10 426 | 10 306 |
| Machinery and equipment | 723 | - | - | 723 | 571 | 152 | 79,0% | 520 | 323 |
| Transport equipment | 500 | - | - | 500 | 377 | 123 | 75,4% | - | - |
| Other machinery and equipment | 223 | - | - | 223 | 194 | 29 | 87,0% | 520 | 323 |
| Heritage assets | 277 | - | - | 277 | 276 | 1 | 99,6% | 500 | 345 |
| Total | 215 479 | - | - | 215 479 | 202 093 | 13 386 | 93,8% | 220 984 | 219 484 |

DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE
VOTE 14

APPROPRIATION STATEMENT
for the year ended 31 March 2021

| 2.1 MANAGEMENT | 2020/21 | | | | | | 2019/20 | | | |
|------------------------------------|-------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | Economic classification | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual expenditure R'000 |
| Current payments | | 5 104 | - | - | 5 104 | 3 486 | 1 618 | 68,3% | 14 303 | 14 328 |
| Compensation of Employees | 2 038 | - | - | 2 038 | 2 061 | (23) | 101,1% | 1 741 | 1 856 | |
| Goods and services | 3 066 | - | - | 3 066 | 1 425 | 1 641 | 46,5% | 12 562 | 12 472 | |
| Transfers and subsidies | 9 000 | - | - | 9 000 | 9 000 | - | 100,0% | 458 | 482 | |
| Departmental agencies and accounts | 9 000 | - | - | 9 000 | 9 000 | - | 100,0% | - | - | |
| Households | - | - | - | - | - | - | - | 458 | 482 | |
| Payments for capital assets | - | - | - | - | - | - | - | 150 | 72 | |
| Machinery and equipment | - | - | - | - | - | - | - | 150 | 72 | |
| Total | 14 104 | - | - | 14 104 | 12 486 | 1 618 | 88,5% | 14 911 | 14 882 | |

DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE
 VOTE 14
APPROPRIATION STATEMENT
 for the year ended 31 March 2021

| 2.2 ARTS & CULTURE | 2020/21 | | | | | | 2019/20 | | |
|------------------------------------|-------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|
| | Economic classification | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 |
| Current payments | 48 498 | (768) | - | 47 730 | 47 291 | 439 | 99,1% | 51 667 | 51 403 |
| Compensation of employees | 42 294 | (768) | - | 41 526 | 41 290 | 236 | 99,4% | 43 139 | 43 046 |
| Goods and services | 6 204 | - | - | 6 204 | 6 001 | 203 | 96,7% | 8 528 | 8 357 |
| Transfers and subsidies | 40 049 | 768 | - | 40 817 | 40 817 | - | 100,0% | 38 767 | 39 108 |
| Departmental agencies and accounts | 11 120 | - | - | 11 120 | 11 120 | - | 100,0% | 12 720 | 12 720 |
| Non-profit institutions | 28 405 | 212 | - | 28 617 | 28 617 | - | 100,0% | 25 605 | 25 605 |
| Households | 524 | 556 | - | 1 080 | 1 080 | - | 100,0% | 442 | 783 |
| Payments for capital assets | 690 | - | - | 690 | 561 | 129 | 81,3% | 305 | 216 |
| Machinery and equipment | 690 | - | - | 690 | 561 | 129 | 81,3% | 305 | 216 |
| Total | 89 237 | - | - | 89 237 | 88 669 | 568 | 99,4% | 90 739 | 90 727 |

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

| 2.3 MUSEUMS SERVICES | 2020/21 | | | | | | 2019/20 | | | |
|--------------------------------------|-------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | Economic classification | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual expenditure R'000 |
| Current payments | | 72 361 | - | - | 72 361 | 68 381 | 3 980 | 94,5% | 71 954 | 71 812 |
| Compensation of employees | | 70 489 | - | - | 70 489 | 68 162 | 2 327 | 96,7% | 70 313 | 69 982 |
| Goods and services | | 1 872 | - | - | 1 872 | 219 | 1 653 | 11,7% | 1 641 | 1 830 |
| Transfers and subsidies | | 7 227 | - | - | 7 227 | 7 350 | (123) | 101,7% | 8 082 | 7 672 |
| Non-profit institutions | | 7 227 | - | - | 7 227 | 7 227 | - | 100,0% | 7 227 | 7 227 |
| Households | | - | - | - | - | 123 | (123) | - | 855 | 445 |
| Payments for capital assets | | 8 930 | - | - | 8 930 | 1 937 | 6 993 | 21,7% | 10 426 | 10 337 |
| Buildings and other fixed structures | | 8 930 | - | - | 8 930 | 1 937 | 6 993 | 21,7% | 10 426 | 10 306 |
| Machinery and equipment | | - | - | - | - | - | - | - | - | 31 |
| Total | | 88 518 | - | - | 88 518 | 77 668 | 10 850 | 87,7% | 90 462 | 89 821 |

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

| 2.4 HERITAGE SERVICES | 2020/21 | | | | | | 2019/20 | | | |
|------------------------------------|-------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | Economic classification | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual expenditure R'000 |
| Current payments | | 16 437 | - | - | 16 437 | 16 061 | 376 | 97,7% | 15 897 | 15 281 |
| Compensation of employees | | 12 944 | - | - | 12 944 | 12 617 | 327 | 97,5% | 12 764 | 12 806 |
| Goods and services | | 3 493 | - | - | 3 493 | 3 444 | 49 | 98,6% | 3 133 | 2 475 |
| Transfers and subsidies | | 2 000 | - | - | 2 000 | 2 046 | (46) | 102,3% | 2 000 | 2 000 |
| Departmental agencies and accounts | | 2 000 | - | - | 2 000 | 2 000 | - | 100,0% | 2 000 | 2 000 |
| Households | | - | - | - | - | 46 | (46) | - | - | - |
| Payments for capital assets | | 310 | - | - | 310 | 286 | 24 | 92,3% | 500 | 349 |
| Machinery and equipment | | 33 | - | - | 33 | 10 | 23 | 30,3% | - | 4 |
| Heritage assets | | 277 | - | - | 277 | 276 | 1 | 99,6% | 500 | 345 |
| Total | | 18 747 | - | - | 18 747 | 18 393 | 354 | 98,1% | 18 397 | 17 630 |

DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE
 VOTE 14
APPROPRIATION STATEMENT
 for the year ended 31 March 2021

| 2.5 LANGUAGE SERVICES | 2020/21 | | | | | | | 2019/20 | | |
|------------------------------------|-------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | Economic classification | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual expenditure R'000 |
| Current payments | 4 873 | - | - | - | 4 873 | 4 877 | (4) | 100,1% | 6 378 | 6 381 |
| Compensation of employees | 4 166 | - | - | - | 4 166 | 3 984 | 182 | 95,6% | 4 367 | 4 343 |
| Goods and services | 707 | - | - | - | 707 | 893 | (186) | 126,3% | 2 011 | 2 038 |
| Transfers and subsidies | - | - | - | - | - | - | - | - | 32 | 43 |
| Households | - | - | - | - | - | - | - | - | 32 | 43 |
| Payments for capital assets | - | - | - | - | - | - | - | - | 65 | - |
| Machinery and Equipment | - | - | - | - | - | - | - | - | 65 | - |
| Total | 4 873 | - | - | - | 4 873 | 4 877 | (4) | 100,1% | 6 475 | 6 424 |

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

| | | 2020/21 | | | | | 2019/20 | | |
|---|----------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|
| | | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 |
| Programme 3: LIBRARY AND ARCHIVES SERVICES | | | | | | | | | |
| Sub programme | | | | | | | | | |
| 3.1 Management | 2 007 | - | - | 2 007 | 1 830 | 177 | 91,2% | 2 086 | 1 926 |
| 3.2 Library and Information Services | 192 232 | - | - | 192 232 | 182 827 | 9 405 | 95,1% | 229 552 | 219 132 |
| 3.3 Archives Services | 19 562 | - | - | 19 562 | 16 177 | 3 385 | 82,7% | 21 780 | 19 140 |
| Total for sub programmes | 213 801 | - | - | 213 801 | 200 834 | 12 967 | 93,9% | 253 418 | 240 198 |
| Economic classification | | | | | | | | | |
| Current payments | 126 139 | (500) | - | 125 639 | 115 897 | 9 742 | 92,2% | 139 454 | 142 811 |
| Compensation of employees | 106 187 | (500) | - | 105 687 | 101 762 | 3 925 | 96,3% | 103 162 | 104 945 |
| Salaries and wages | 95 569 | (500) | - | 95 069 | 92 538 | 2 531 | 97,3% | 87 026 | 92 816 |
| Social contributions | 10 618 | - | - | 10 618 | 9 224 | 1 394 | 86,9% | 16 136 | 12 129 |
| Goods and services | 19 952 | - | - | 19 952 | 14 135 | 5 817 | 70,8% | 36 292 | 37 866 |
| Administrative fees | 80 | - | - | 80 | 2 | 78 | 2,5% | 293 | 137 |
| Advertising | 787 | - | - | 787 | 542 | 245 | 68,9% | 1 147 | 858 |
| Minor assets | 231 | - | - | 231 | 174 | 57 | 75,3% | 394 | 131 |
| Catering: Departmental activities | 118 | - | - | 118 | 31 | 87 | 26,3% | 273 | 142 |
| Communication | 15 | - | - | 15 | - | 15 | - | 463 | 2 |
| Computer services | 5 819 | - | - | 5 819 | 2 762 | 3 057 | 47,5% | 4 528 | 6 770 |

DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE
VOTE 14

APPROPRIATION STATEMENT
for the year ended 31 March 2021

| | 2020/21 | | | | | 2019/20 | | | |
|--|----------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | s | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual expenditure R'000 |
| Consultants: Business and advisory services | 998 | - | - | 998 | - | 998 | - | - | - |
| Contractors | 794 | - | - | 794 | 1 164 | (370) | 146,6% | 1 383 | 2 668 |
| Agency and support / outsourced services | (20) | - | - | (20) | - | (20) | - | 326 | 328 |
| Fleet services | 1 350 | - | - | 1 350 | 401 | 949 | 29,7% | 820 | 584 |
| Inventory: Clothing material and supplies | 10 | - | - | 10 | 8 | 2 | 80,0% | 100 | - |
| Inventory: Materials and supplies | 20 | - | - | 20 | - | 20 | - | - | - |
| Inventory: Other supplies | 1 058 | - | - | 1 058 | 1 936 | (878) | 183,0% | 862 | - |
| Consumable supplies | 238 | - | - | 238 | 983 | (745) | 413,0% | 87 | 89 |
| Consumable: Stationery, printing and office supplies | 1 611 | - | - | 1 611 | 1 179 | 432 | 73,2% | 1 134 | 1 050 |
| Operating leases | 3 300 | - | - | 3 300 | 3 324 | (24) | 100,7% | 15 420 | 18 827 |
| Property payments | 1 536 | - | - | 1 536 | 1 086 | 450 | 70,7% | 614 | 538 |
| Transport provided: Departmental activity | 45 | - | - | 45 | 30 | 15 | 66,7% | 448 | 388 |
| Travel and subsistence | 1 603 | - | - | 1 603 | 452 | 1 151 | 28,2% | 5 819 | 4 509 |
| Training and development | 100 | - | - | 100 | 28 | 72 | 28,0% | 675 | 407 |
| Operating payments | 99 | - | - | 99 | 33 | 66 | 33,3% | 690 | 72 |
| Venues and facilities | 160 | - | - | 160 | - | 160 | - | 816 | 366 |
| Transfers and subsidies | 76 208 | 500 | - | 76 708 | 76 625 | 83 | 99,9% | 76 166 | 76 632 |
| Provinces and municipalities | 73 908 | - | - | 73 908 | 73 908 | - | 100,0% | 73 908 | 73 908 |
| Municipalities | 73 908 | - | - | 73 908 | 73 908 | - | 100,0% | 73 908 | 73 908 |
| Municipal bank accounts | 73 908 | - | - | 73 908 | 73 908 | - | 100,0% | 73 908 | 73 908 |
| Non-profit institutions | 2 000 | - | - | 2 000 | 2 000 | - | 100,0% | 2 000 | 2 000 |
| Households | 300 | 500 | - | 800 | 717 | 83 | 89,6% | 258 | 724 |
| Social benefits | 300 | 500 | - | 800 | 717 | 83 | 89,6% | 258 | 724 |
| Payments for capital assets | 11 454 | - | - | 11 454 | 8 312 | 3 142 | 72,6% | 37 798 | 20 755 |
| Buildings and other fixed structures | 8 419 | - | - | 8 419 | 7 474 | 945 | 88,8% | 35 830 | 18 978 |
| Buildings | 8 419 | - | - | 8 419 | 7 474 | 945 | 88,8% | 35 830 | 18 978 |
| Machinery and equipment | 3 035 | - | - | 3 035 | 838 | 2 197 | 27,6% | 1 968 | 1 777 |
| Transport equipment | 2 000 | - | - | 2 000 | 780 | 1 220 | 39,0% | 800 | 1 425 |
| Other machinery and equipment | 1 035 | - | - | 1 035 | 58 | 977 | 5,6% | 1 168 | 352 |
| Total | 213 801 | - | - | 213 801 | 200 834 | 12 967 | 93,9% | 253 418 | 240 198 |

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

| 3.1 MANAGEMENT | 2020/21 | | | | | | 2019/20 | | |
|--------------------------------|---------------------------------|----------------------------|-------------------|------------------------------|-----------------------------|-------------------|--|------------------------------|-----------------------------|
| | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual expenditure R'000 |
| Economic classification | | | | | | | | | |
| Current payments | 2 007 | - | - | 2 007 | 1 830 | 177 | 91,2% | 2 086 | 1 926 |
| Compensation of employees | 1 958 | - | - | 1 958 | 1 791 | 167 | 91,5% | 1 865 | 1 788 |
| Goods and services | 49 | - | - | 49 | 39 | 10 | 79,6% | 221 | 138 |
| Total | 2 007 | - | - | 2 007 | 1 830 | 177 | 91,2% | 2 086 | 1 926 |

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

| 3.2 LIBRARY AND INFORMATION SERVICES | 2020/21 | | | | | | 2019/20 | | |
|--------------------------------------|-------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|
| | Economic classification | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 |
| Current payments | 106 630 | (500) | - | 106 130 | 97 953 | 8 177 | 92,3% | 116 940 | 122 533 |
| Compensation of employees | 90 575 | (500) | - | 90 075 | 85 904 | 4 171 | 95,4% | 84 311 | 87 932 |
| Goods and services | 16 055 | - | - | 16 055 | 12 049 | 4 006 | 75,0% | 32 629 | 34 601 |
| Transfers and subsidies | 76 208 | 500 | - | 76 708 | 76 595 | 113 | 99,9% | 75 917 | 76 018 |
| Provinces and municipalities | 73 908 | - | - | 73 908 | 73 908 | - | 100,0% | 73 908 | 73 908 |
| Non-profit institutions | 2 000 | - | - | 2 000 | 2 000 | - | 100,0% | 2 000 | 2 000 |
| Households | 300 | 500 | - | 800 | 687 | 113 | 85,9% | 9 | 110 |
| Payments for capital assets | 9 394 | - | - | 9 394 | 8 279 | 1 115 | 88,1% | 36 695 | 20 581 |
| Buildings and other fixed structures | 8 369 | - | - | 8 369 | 7 474 | 895 | 89,3% | 35 830 | 18 978 |
| Machinery and equipment | 1 025 | - | - | 1 025 | 805 | 220 | 78,5% | 865 | 1 603 |
| Total | 192 232 | - | - | 192 232 | 182 827 | 9 405 | 95,1% | 229 552 | 219 132 |

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for the year ended 31 March 2021

| 3.3 ARCHIVES SERVICES | 2020/21 | | | | | | 2019/20 | | | |
|--------------------------------------|-------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | Economic classification | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual expenditure R'000 |
| Current payments | 17 502 | - | - | - | 17 502 | 16 114 | 1 388 | 92,1% | 20 428 | 18 352 |
| Compensation of employees | 13 654 | - | - | - | 13 654 | 14 067 | (413) | 103,0% | 16 986 | 15 225 |
| Goods and services | 3 848 | - | - | - | 3 848 | 2 047 | 1 801 | 53,2% | 3 442 | 3 127 |
| Transfers and subsidies | - | - | - | - | - | 30 | (30) | - | 249 | 614 |
| Households | - | - | - | - | - | 30 | (30) | - | 249 | 614 |
| Payments for capital assets | 2 060 | - | - | - | 2 060 | 33 | 2 027 | 1,6% | 1 103 | 174 |
| Buildings and other fixed structures | 50 | - | - | - | 50 | - | 50 | - | - | - |
| Machinery and equipment | 2 010 | - | - | - | 2 010 | 33 | 1 977 | 1,6% | 1 103 | 174 |
| Total | 19 562 | - | - | - | 19 562 | 16 177 | 3 385 | 82,7% | 21 780 | 19 140 |

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 for the year ended 31 March 2021

| | 2020/21 | | | | | 2019/20 | | | |
|-----------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual expenditure R'000 |
| Sub programme | | | | | | | | | |
| 4.1 Management | 2 533 | - | - | 2 533 | 2 323 | 210 | 91,7% | 3 016 | 3 003 |
| 4.2 Sport Development | 46 177 | - | - | 46 177 | 44 246 | 1 931 | 95,8% | 71 613 | 71 585 |
| 4.3 Recreation Development | 61 097 | - | - | 61 097 | 55 061 | 6 036 | 90,1% | 96 884 | 96 412 |
| 4.4 School Sport | 3 097 | - | - | 3 097 | 2 642 | 455 | 85,3% | 4 025 | 3 972 |
| Total for sub programmes | 112 904 | - | - | 112 904 | 104 272 | 8 632 | 92,4% | 175 538 | 174 972 |
| Economic classification | | | | | | | | | |
| Current payments | 93 725 | (662) | - | 93 063 | 86 280 | 6 783 | 92,7% | 152 813 | 153 277 |
| Compensation of employees | 67 007 | (662) | - | 66 345 | 64 833 | 1 512 | 97,7% | 68 341 | 66 965 |
| Salaries and wages | 54 622 | - | - | 54 622 | 56 149 | (1 527) | 102,8% | 57 106 | 58 286 |
| Social contributions | 12 385 | (662) | - | 11 723 | 8 684 | 3 039 | 74,1% | 11 235 | 8 679 |
| Goods and services | 26 718 | - | - | 26 718 | 21 447 | 5 271 | 80,3% | 84 472 | 86 312 |
| Administrative fees | 174 | - | - | 174 | - | 174 | - | 6 | 6 |
| Advertising | 1 813 | - | - | 1 813 | 2 048 | (235) | 113,0% | 9 457 | 12 261 |
| Minor assets | 2 | - | - | 2 | 97 | (95) | 4 850,0% | 5 | 53 |
| Catering: Departmental activities | 110 | - | - | 110 | 39 | 71 | 35,5% | 250 | 72 |
| Communication | 60 | - | - | 60 | - | 60 | - | 7 | - |

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 for the year ended 31 March 2021

| | 2020/21 | | | | | 2019/20 | | | |
|--|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual expenditure R'000 |
| Contractors | 212 | - | - | 212 | 1 102 | (890) | 519,8% | 24 293 | 22 758 |
| Agency and support / outsourced services | 1 483 | - | - | 1 483 | 189 | 1 294 | 12,7% | 5 007 | 4 748 |
| Fleet services | 1 541 | - | - | 1 541 | 288 | 1 253 | 18,7% | 2 993 | 509 |
| Inventory: Materials and supplies | 12 089 | - | - | 12 089 | 12 523 | (434) | 103,6% | 7 155 | 8 103 |
| Inventory: Medical supplies | 72 | - | - | 72 | - | 72 | - | 13 | - |
| Inventory: Other supplies | 801 | - | - | 801 | 457 | 344 | 57,1% | 3 551 | 542 |
| Consumable supplies | 166 | - | - | 166 | 34 | 132 | 20,5% | 132 | 95 |
| Consumable: Stationery, printing and office supplies | 321 | - | - | 321 | 62 | 259 | 19,3% | 439 | 304 |
| Operating leases | 378 | - | - | 378 | 48 | 330 | 12,7% | 200 | 135 |
| Property payments | 433 | - | - | 433 | 408 | 25 | 94,2% | 40 | 37 |
| Transport provided: Departmental activity | 1 569 | - | - | 1 569 | 428 | 1 141 | 27,3% | 8 599 | 7 806 |
| Travel and subsistence | 2 648 | - | - | 2 648 | 2 649 | (1) | 100,0% | 16 142 | 23 618 |
| Training and development | 815 | - | - | 815 | 382 | 433 | 46,9% | 1 200 | 437 |
| Operating payments | 132 | - | - | 132 | 192 | (60) | 145,5% | 181 | 148 |
| Venues and facilities | 1 899 | - | - | 1 899 | 501 | 1 398 | 26,4% | 4 765 | 4 666 |
| Rental and hiring | - | - | - | - | - | - | - | 37 | 14 |

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| | 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 |
| Transfers and subsidies | 16 148 | 662 | - | 16 810 | 16 771 | 39 | 99,8% | 19 290 | 19 230 |
| Non-profit institutions | 15 618 | - | - | 15 618 | 15 607 | 11 | 99,9% | 18 305 | 18 305 |
| Households | 530 | 662 | - | 1 192 | 1 164 | 28 | 97,7% | 985 | 925 |
| Social benefits | 530 | 662 | - | 1 192 | 1 164 | 28 | 97,7% | 985 | 925 |
| Payments for capital assets | 3 031 | - | - | 3 031 | 1 221 | 1 810 | 40,3% | 3 435 | 2 465 |
| Buildings and other fixed structures | 1 700 | - | - | 1 700 | 196 | 1 504 | 11,5% | 1 100 | 502 |
| Buildings | 1 700 | - | - | 1 700 | 196 | 1 504 | 11,5% | 1 100 | 502 |
| Machinery and equipment | 1 331 | - | - | 1 331 | 1 025 | 306 | 77,0% | 2 335 | 1 963 |
| Transport equipment | 1 049 | - | - | 1 049 | 1 008 | 41 | 96,1% | 2 089 | 1 880 |
| Other machinery and equipment | 282 | - | - | 282 | 17 | 265 | 6,0% | 246 | 83 |
| Total | 112 904 | - | - | 112 904 | 104 272 | 8 632 | 92,4% | 175 538 | 174 972 |

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| 4.1 MANAGEMENT | 2020/21 | | | | | | 2019/20 | | |
|--------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual expenditure R'000 |
| Economic classification | | | | | | | | | |
| Current payments | 2 533 | - | - | 2 533 | 2 323 | 210 | 91,7% | 3 016 | 3 003 |
| Compensation of employees | 2 411 | - | - | 2 411 | 2 283 | 128 | 94,7% | 2 547 | 2 603 |
| Goods and services | 122 | - | - | 122 | 40 | 82 | 32,8% | 469 | 400 |
| Total | 2 533 | - | - | 2 533 | 2 323 | 210 | 91,7% | 3 016 | 3 003 |

APPROPRIATION STATEMENT
for the year ended 31 March 2021

| 4.2 SPORT DEVELOPMENT | 2020/21 | | | | | | 2019/20 | | |
|--------------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual expenditure R'000 |
| Economic classification | | | | | | | | | |
| Current payments | 32 095 | (662) | - | 31 433 | 31 202 | 231 | 99,3% | 60 578 | 61 553 |
| Compensation of employees | 28 895 | (662) | - | 28 233 | 27 365 | 868 | 96,9% | 31 103 | 30 124 |
| Goods and services | 3 200 | - | - | 3 200 | 3 837 | (637) | 119,9% | 29 475 | 31 429 |
| Transfers and subsidies | 11 602 | 662 | - | 12 264 | 12 253 | 11 | 99,9% | 9 145 | 8 868 |
| Non-profit institutions | 11 247 | - | - | 11 247 | 11 236 | 11 | 99,9% | 8 500 | 8 500 |
| Households | 355 | 662 | - | 1 017 | 1 017 | - | 100,0% | 645 | 368 |
| Payments for capital assets | 2 480 | - | - | 2 480 | 791 | 1 689 | 31,9% | 1 890 | 1 164 |
| Buildings and other fixed structures | 1 700 | - | - | 1 700 | 196 | 1 504 | 11,5% | 1 100 | 502 |
| Machinery and equipment | 780 | - | - | 780 | 595 | 185 | 76,3% | 790 | 662 |
| Total | 46 177 | - | - | 46 177 | 44 246 | 1 931 | 95,6% | 71 613 | 71 585 |

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for the year ended 31 March 2021

| 4.3 RECREATION DEVELOPMENT | 2020/21 | | | | | | 2019/20 | | |
|------------------------------------|---------------------------------|----------------------------|-------------------|------------------------------|-----------------------------|-------------------|--|------------------------------|-----------------------------|
| | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual expenditure R'000 |
| Economic classification | | | | | | | | | |
| Current payments | 56 140 | - | - | 56 140 | 50 189 | 5 951 | 89,4% | 85 214 | 84 749 |
| Compensation of employees | 33 366 | - | - | 33 366 | 33 031 | 335 | 99,0% | 31 831 | 31 388 |
| Goods and services | 22 774 | - | - | 22 774 | 17 158 | 5 616 | 75,3% | 53 383 | 53 361 |
| Transfers and subsidies | 4 456 | - | - | 4 456 | 4 442 | 14 | 99,7% | 10 145 | 10 362 |
| Non-profit institutions | 4 371 | - | - | 4 371 | 4 371 | - | 100,0% | 9 805 | 9 805 |
| Households | 85 | - | - | 85 | 71 | 14 | 83,5% | 340 | 557 |
| Payments for capital assets | 501 | - | - | 501 | 430 | 71 | 85,8% | 1 525 | 1 301 |
| Machinery and equipment | 501 | - | - | 501 | 430 | 71 | 85,8% | 1 525 | 1 301 |
| Total | 61 097 | - | - | 61 097 | 55 061 | 6 036 | 90,1% | 96 884 | 96 412 |

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| 4.4 SCHOOL SPORT | 2020/21 | | | | | | 2019/20 | | |
|------------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | Adjusted Appropriation R'000 | Shifting of Funds R'000 | Virement R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final Appropriation R'000 | Actual expenditure R'000 |
| Current payments | 2 957 | - | - | 2 957 | 2 566 | 391 | 86,8% | 4 005 | 3 972 |
| Compensation of employees | 2 335 | - | - | 2 335 | 2 154 | 181 | 92,2% | 2 860 | 2 850 |
| Goods and services | 622 | - | - | 622 | 412 | 210 | 66,2% | 1 145 | 1 122 |
| Transfers and subsidies | 90 | - | - | 90 | 76 | 14 | 84,4% | - | - |
| Households | 90 | - | - | 90 | 76 | 14 | 84,4% | - | - |
| Payments for capital assets | 50 | - | - | 50 | - | 50 | - | 20 | - |
| Machinery and equipment | 50 | - | - | 50 | - | 50 | - | 20 | - |
| Total | 3 097 | - | - | 3 097 | 2 642 | 455 | 85,3% | 4 025 | 3 972 |

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NOTES TO THE APPROPRIATION STATEMENT
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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 note 32 and Un-Audited Annexure 1 (A, B, F and G) to the Annual Financial Statements.

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

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

3. Detail on payments for financial assets

There have been no payments for financial assets (write-offs) during the year under review.

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

4.1 Per programme

| | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 R'000 | Variance as a % of Final Appropriation % |
|-------------------------------|---------------------------------|--------------------------------|-------------------------|---|
| Administration | 308 745 | 299 460 | 9 285 | 3,0% |
| Cultural Affairs | 215 479 | 202 093 | 13 386 | 6,2% |
| Library and Archives Services | 213 801 | 200 834 | 12 967 | 6,1% |
| Sport and Recreation | 112 904 | 104 272 | 8 632 | 7,6% |
| | 850 929 | 806 659 | 44 270 | 5,2% |

4.2 Per economic classification

| | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Variance as a % of Final Appropriation % |
|--------------------------------------|---------------------------------|--------------------------------|-------------------|---|
| Current payments | | | | |
| Compensation of employees | 531 136 | 519 398 | 11 738 | 2,2% |
| Goods and services | 128 954 | 109 797 | 19 157 | 14,9% |
| Interest and rent on land | - | 1 | (1) | - |
| Transfers and subsidies | | | | |
| Provinces and municipalities | 73 908 | 73 908 | - | 0,0% |
| Departmental agencies and accounts | 23 620 | 23 620 | - | 0,0% |
| Non-profit institutions | 53 462 | 53 451 | 11 | 0,0% |
| Households | 5 987 | 4 764 | 1 223 | 20,4% |
| Payments for capital assets | | | | |
| Buildings and other fixed structures | 19 049 | 9 607 | 9 442 | 49,6% |
| Machinery and equipment | 14 536 | 11 837 | 2 699 | 18,6% |
| Heritage assets | 277 | 276 | 1 | 0,4% |
| | 850 929 | 806 659 | 44 270 | 5,2% |

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NOTES TO THE APPROPRIATION STATEMENT
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4.3 Per conditional grant

| | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Variance as a % of Final Appropriation % |
|--------------------------------|---------------------------------|--------------------------------|-------------------|---|
| Public Works | | | | |
| EPWP Inter Grnt Prov | 2 220 | 1 451 | 769 | 34,6% |
| Arts and Culture | | | | |
| Comm Library Serv Grant | 134 633 | 126 261 | 8 372 | 6,2% |
| Sport and Recreation SA | | | | |
| Mass Sport&Recr Part Prg | 34 079 | 27 721 | 6 358 | 18,7% |
| | 170 932 | 155 433 | 15 499 | 9,1% |

VARIANCE EXPLANATIONS

REASONS FOR DEVIATIONS PER PROGRAMME AND ECONOMIC CLASSIFICATION

| Programmes | Final Appropriation R'000 | Actual Expenditure R'000 | Available budget R'000 | Variance as a % of Final Appropriation % |
|--------------------|------------------------------|-----------------------------|---------------------------|--|
| Administration | 308 745 | 299 460 | 9 285 | 3,0% |
| Cultural Affairs | 215 479 | 202 093 | 13 386 | 6,2% |
| Library & Archives | 213 801 | 200 834 | 12 967 | 6,1% |
| Sport & Recreation | 112 904 | 104 272 | 8 632 | 7,6% |
| Total | 850 929 | 807 659 | 44 270 | 5,2% |

| Economic Classification | Final Appropriation R'000 | Actual Expenditure R'000 | Available budget R'000 | Variance as a % of Final Appropriation % |
|-------------------------------------|------------------------------|-----------------------------|---------------------------|--|
| Compensation of Employees | 531 136 | 519 398 | 11 738 | 2,2% |
| Goods and Services | 128 954 | 109 797 | 19 157 | 14,9% |
| Interest and rent on land | - | 1 | (1) | - |
| Transfers and Subsidies | 156 977 | 155 743 | 1 234 | 0,8% |
| Building and other Fixed Structures | 19 049 | 9 607 | 9 442 | 49,6% |
| Machinery and Equipment | 14 536 | 11 837 | 2 699 | 18,6% |
| Heritage Assets | 277 | 276 | 1 | 0,4% |
| Total | 850 929 | 806 659 | 44 270 | 5,2% |

Administration

Programme 1 is underspent by R9.2 million mainly due to underspending on COE as a result of vacant posts as many officials left the department in the year. During the 3rd quarter financial performance evaluation, Provincial Treasury introduced a moratorium compelling departments not to fill vacancies as part of fiscal consolidation and salary freeze. Whilst the department was in the process of migrating to the new organisational structure, it then resolved to delay the filling of vacancies until the process of person to post matching was completed and personnel has migrated to the new organogram. That process was completed on the last day of the 2020/21 financial year.

Goods & services in this programme was also underspent due to the fact that MEC's Office had an expectation in its plans that during the fourth quarter, lockdown regulations would have been eased to allow for the holding of the MEC's Stakeholder engagements. These required physical interaction with rural Stakeholders and virtual platforms could not be practical for these kinds of groups and had to be cancelled. Another reason for underspending on goods and services is the use of digital means for doing meetings instead of travelling. The department saved a lot on travelling and accommodation as a result of the use of digital means of engagements.

Cultural Affairs

The programme is underspent by R13.3 million, also due to underspending in its COE for the same reasons as Programme 1. On goods and services, the programme is underspent by R3.3 million due to the fact that the hosting of institutionalised days was done virtually to avoid gathering of people in one place. The Human Rights Day and the International Women's Day were done by both National Department of Arts and Culture and the Office of the Premier, this caused the identifiable under-expenditure on the said line item. Capital budget in this programme is also underspent by R7.1 million due to infrastructure projects where awarding of tenders was delayed by the lockdown arrangements.

Libraries and Archives

The programme is underspent by R12.9 million. R3.9 million is due to underspending in COE for the same reason as in Programmes 1 and 2. On goods and services, the Programme is underspent by R5.8 million mainly due to a delayed tender of R3.3 million for leases of copiers for libraries. The tender got delayed during the lockdown period but was ultimately awarded in March 2021. PPE for libraries (R283 thousand) had not fully been delivered at year end. The programme was underspent by R3.1 million on capital goods due to the fact that its projects were stalled after the budget cuts. They were only resuscitated after the adjustments and these caused some delays.

Sport and Recreation

The programme is underspent by R8.6 million. The COE underspending is R1.5 million due to late appointments, and moratorium thereto. On goods and services, the Programme is underspent by R5.2 million due to the cancelled activities scheduled for December 2020 and January 2021 in compliance with the Circular issued by the Director General in November on sport programmes and Adjusted Level 3 Covid-19 Regulations. There was also an invoice for training for R1 million which had not yet been delivered at year closure. Also there was sports equipment worth R3.3 million which had not been delivered at year closure, because of delays by the service provider. A rollover was applied for these funds.

Expenditure in terms of Economic Classification

Compensation of Employees

COE is underspent by R11.7 million as a result of posts that were filled late than projected due to delays emanating from Covid-19 closures. It took much longer to fill replacement posts and also salary increments were not effected. Secondly, the department was not filling all posts that had become vacant but reprioritised them in terms of being critical because of the fiscal environment the country is facing and also because of the Finance Ministry's resolve to reduce COE spending in the country in general.

Goods and Services

Goods and services is underspent by R19.1 million, and all programmes are underspent. The main reason for underspending on goods and services is the cancellation of events as a result of lockdown regulations. Affected were the hosting of institutionalised days which had a budget of R15 million, Wild Coast Festival with a budget of R2 million and also sports events.

Transfers and Subsidies

All Transfers to institutions were paid and the item is underspent by R1.2 million due transfers to households where the families of some departed officials had not yet appointed beneficiaries for proceeds.

Payment of Capital Assets

Buildings and other fixed structures is underspent by R9.4 million due to the fact that, during the first quarter the roll out of infrastructure was affected by National Lock Down. During level 3 the construction industry was allowed to resume operations.

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However, due to budget cuts on the department's infrastructure budget, DSRAC projects were delayed and department of Health projects were prioritised/ fast tracked to help in addressing the COVID 19 pandemic. The reprioritisation resulted into procurement delays which affected the roll out of the infrastructure projects. The affected projects were: Refurbishment of Uitenhage, Barkly East and Fort Beaufort Museum. On libraries, during the first quarter the budget was cut by R24.9 million due to reprioritisation to help with fight of COVID 19 pandemic. Also causing under-expenditure was a delay by Eskom to connect three modular libraries and this affected their completion. There was also a case of non-performance by a contractor which resulted in the termination of contract at Ntsunqa Modular Library.

Expenditure on Conditional Grants

| Conditional Grants | Final Appropriation R'000 | Actual Expenditure R'000 | Available Budget R'000 | Variance as a % of Final Appropriation % |
|----------------------------|---------------------------------|--------------------------------|---------------------------|---|
| EPWP Inter Grant Prov | 2 220 | 1 451 | 769 | 34,6% |
| Comm Library Serv Grant | 134 633 | 126 261 | 8 372 | 6,2% |
| Mass Sport & Recr Part Prg | 34 079 | 27 721 | 6 358 | 18,7% |
| Total | 170 932 | 155 433 | 15 499 | 9,1% |

EPWP Integrated Grant

| EPWP INCENTIVE GRANT | Final Appropriation | Actual Expenditure | Available Budget | Variance as a % of Final Appropriation |
|---------------------------|------------------------|-----------------------|---------------------|--|
| Compensation of Employees | 1 800 | 1 278 | 522 | 29,0% |
| Goods & Serv. | 420 | 173 | 247 | 58,8% |
| Total | 2 220 | 1 451 | 769 | 34,6% |

On COE the under- expenditure resulted from beneficiaries who exited the programme for greener pastures. Due to the National Lockdown the recruitment processes were delayed, however means to mitigate by recruiting more beneficiaries with the savings realised were made. On goods and Services, underspending resulted from inability to conduct programmes planned due to Covid-19 Regulations. Also the virtual means of conducting training resulted in the realisation of savings.

Mass Sport and recreation Grant

| Mass Participation Programme | Final Appropriation | Actual Expenditure | Available Budget | Variance as a % Final Appropriatio |
|--------------------------------------|------------------------|-----------------------|------------------|--|
| Compensation of Employees | 7 649 | 6 982 | 667 | 8,7% |
| Goods & Serv. | 21 558 | 15 955 | 5 603 | 26,0% |
| Transfers to Non Profit Institutions | 4 371 | 4 371 | - | 0,0% |
| Machinery & Equipment | 501 | 413 | 88 | 17,6% |
| Total | 34 079 | 27 721 | 6 358 | 18,7% |

The sports grant is underspent by R6.3 million. The main contributing factor to the underspending was the moratorium placed on sport participation programmes. Mass sport participation is the core of what is funded by this grant, hence it was adversely affected. R3.3 million has however been committed in this grant for sports equipment but deliveries were not yet made by year end.

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Community Libraries Grant

| Community Libraries Grant | Final Appropriation | Actual Expenditure | Available Budget | Variance as a % of Final Approp. |
|--------------------------------------|------------------------|-----------------------|------------------|-------------------------------------|
| Compensation of Employees | 67 830 | 63 713 | 4 117 | 6,1% |
| Goods & Serv. | 13 266 | 10 073 | 3 193 | 24,1% |
| Municipalities | 42 168 | 42 168 | - | 0,0% |
| Households | - | 54 | (54) | - |
| Transfers to Non Profit Institutions | 2 000 | 2 000 | - | 0,0% |
| Buildings and other fixed structures | 8 369 | 7 474 | 895 | 10,7% |
| Machinery & Equipment | 1 000 | 779 | 221 | 22,1% |
| Total | 134 633 | 126 261 | 8 372 | 6,2% |

COE is underspent by R4.1 million due to non-implementation of salary increments and also vacant posts for 3 librarians in OR Tambo, Tsomo and Kirkwood. These have been advertised in the new financial year.

On Goods and services, the Library Grant is underspent by R3.1 million mainly due to a delayed tender for leases of copiers for libraries. The tender got delayed during the lockdown period but was ultimately awarded in March 2021. Buildings and other fixed structures is underspent by R895 thousand due to delays by Eskom to connect three modular libraries and this affected their completion. There was also a case of non-performance by a contractor which resulted in the termination of its contract.

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VOTE 14
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2021

| | Note | 2020/21 R'000 | 2019/20 R'000 |
|---|-----------|------------------|------------------|
| REVENUE | | | |
| Annual appropriation | <u>1</u> | 848 951 | 992 334 |
| Statutory appropriation | <u>2</u> | 1 978 | 1 978 |
| Departmental revenue | <u>3</u> | 182 | 1 139 |
| TOTAL REVENUE | | 851 111 | 995 451 |
| EXPENDITURE | | | |
| Current expenditure | | | |
| Compensation of employees | <u>4</u> | 519 398 | 540 233 |
| Goods and services | <u>5</u> | 109 797 | 240 954 |
| Interest and rent on land | <u>6</u> | 1 | - |
| Total current expenditure | | 629 196 | 781 187 |
| Transfers and subsidies | | | |
| Transfers and subsidies | <u>7</u> | 155 743 | 151 962 |
| Total transfers and subsidies | | 155 743 | 151 962 |
| Expenditure for capital assets | | | |
| Tangible assets | <u>8</u> | 21 720 | 44 050 |
| Total expenditure for capital assets | | 21 720 | 44 050 |
| TOTAL EXPENDITURE | | 806 659 | 977 199 |
| SURPLUS/(DEFICIT) FOR THE YEAR | | 44 452 | 18 252 |
| Reconciliation of Net Surplus/(Deficit) for the year | | | |
| Voted funds | | | |
| Annual appropriation | | 44 270 | 17 113 |
| Conditional grants | | 28 771 | 2 |
| Departmental revenue and NRF Receipts | <u>13</u> | 15 499 | 17 111 |
| SURPLUS/(DEFICIT) FOR THE YEAR | | 44 452 | 18 252 |

DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE
VOTE 14
STATEMENT OF FINANCIAL POSITION
as at 31 March 2021

| | Note | 2020/21 R'000 | 2019/20 R'000 |
|---|-----------|------------------|------------------|
| ASSETS | | | |
| Current assets | | | |
| | | 43 152 | 18 269 |
| Unauthorised expenditure | <u>9</u> | - | - |
| Cash and cash equivalents | <u>10</u> | 40 921 | 16 103 |
| Receivables | <u>11</u> | 2 231 | 2 166 |
| Non-current assets | | | |
| | | 1 100 | 924 |
| Receivables | <u>11</u> | 1 100 | 924 |
| TOTAL ASSETS | | 44 252 | 19 193 |
| LIABILITIES | | | |
| Current liabilities | | | |
| | | 44 252 | 19 193 |
| Voted funds to be surrendered to the Revenue Fund | <u>12</u> | 42 512 | 17 113 |
| Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund | <u>13</u> | (97) | 248 |
| Payables | <u>14</u> | 1 837 | 1 832 |
| TOTAL LIABILITIES | | 44 252 | 19 193 |
| NET ASSETS | | - | - |
| Represented by: | | | |
| Recoverable revenue | | - | - |
| TOTAL | | - | - |

DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE
 VOTE 14
STATEMENT OF CHANGES IN NET ASSETS
 as at 31 March 2021

| | <i>Note</i> | 2020/21 R'000 | 2019/20 R'000 |
|---|-------------|------------------|------------------|
| Recoverable revenue | | | |
| Opening balance | | - | - |
| Transfers: | | | |
| Irrecoverable amounts written off | | - | - |
| Debts revised | | - | - |
| Debts recovered (included in departmental receipts) | | - | - |
| Debts raised | | - | - |
| Closing balance | | - | - |
| TOTAL | | - | - |

DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE
VOTE 14
CASH FLOW STATEMENT
for the year ended 31 March 2021

| | Note | 2020/21 R'000 | 2019/20 R'000 |
|--|------------|------------------|------------------|
| CASH FLOWS FROM OPERATING ACTIVITIES | | | |
| Receipts | | | |
| | | 851 776 | 996 670 |
| Annual appropriated funds received | <u>1.1</u> | 848 951 | 992 334 |
| Statutory appropriated funds received | <u>2</u> | 1 978 | 1 978 |
| Departmental revenue received | <u>3</u> | 844 | 2 354 |
| Interest received | <u>3.2</u> | 3 | 4 |
| Net (increase)/decrease in working capital | | (60) | (3 945) |
| Surrendered to Revenue Fund | | (20 063) | (8 546) |
| Current payments | | (629 195) | (781 187) |
| Interest paid | <u>6</u> | (1) | - |
| Transfers and subsidies paid | | (155 743) | (151 962) |
| Net cash flow available from operating activities | <u>15</u> | 46 714 | 51 030 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | |
| Payments for capital assets | <u>8</u> | (21 720) | (44 050) |
| (Increase)/decrease in non-current receivables | | (176) | (231) |
| Net cash flows from investing activities | | (21 896) | (44 281) |
| Net increase/(decrease) in cash and cash equivalents | | 24 818 | 6 749 |
| Cash and cash equivalents at beginning of period | | 16 103 | 9 354 |
| Cash and cash equivalents at end of period | <u>16</u> | 40 921 | 16 103 |

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 of 2019.

1. Basis of preparation

The financial statements have been prepared in accordance with the Modified Cash Standard except where otherwise stated.

Under this basis the effects of transactions and other events are recognized in the financial records when the resulting cash is received or paid. The "modification" results from the recognition of certain near-cash balances in the financial statements as well as the revaluation of foreign investments and loans and the recognition of resulting revaluation gains and losses.

In addition supplementary information is provided in the disclosure notes to the financial statements where it is deemed to be useful to the users of the financial statements.

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 of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).

Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.

The net amount of any appropriated funds due to 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.

Interest received is levied on amounts receivable from staff debts. The rate charged is based on the interest rate as announced by the Minister of Finance in the Annual Budget Speech.

7.3 Accrued departmental revenue

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

- i. it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and
- ii. 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 at cost at the reporting date.

Accruals and payables not recognised are recorded in the notes to the financial statements when the goods are received or in the case of services when they are rendered to the department or in the case of transfers and subsidies when they are due and payable.

8.4 Leases

8.4.1 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. Finance lease payments received are recognised as departmental revenue.

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:

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

Finance lease payments received are recognised as departmental revenue.

9. 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.

10. 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.

11. Investments

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

12. Financial assets

12.1 Financial assets (not covered elsewhere)

A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.

At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

12.2 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.

13. Payables

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

14. Capital Assets

14.1 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.

14.2 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.

14.3 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.

14.4 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.

15. Provisions and Contingents

15.1 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.

15.2 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.

15.3 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.

15.4 Capital Commitments

Capital 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.

16. Unauthorised expenditure

Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:

- i. approved by Parliament or the Provincial Legislature with funding and the related funds are received; or
- ii. approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or
- iii. transferred to receivables for recovery.

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

17. Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.

Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables or written off.

Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

18. Irregular expenditure

Irregular expenditure is recorded in the notes to the financial statements when confirmed after its assessment. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefore are provided in the note.

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

Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

19. Changes in accounting estimates and errors

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

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

20. Events after the reporting date

Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.

21. Principal-Agent arrangements

The department is party to a principal-agent arrangement for the roll-out of infrastructure facilities with COEGA. In terms of the arrangement the department is the principal and is responsible for paying of all the infrastructure related expenditure.

All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.

22. Departures from the MCS requirements

Management has concluded that the financial statements present fairly the department's primary and secondary information.

The department complied with the Modified Cash Standard and no departures were made from the Standard to achieve fair presentation.

23. Recoverable revenue

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

24. Related party transactions

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

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

25. 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.

26. Public-Private Partnerships

Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.

A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.

27. Employee benefits

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

DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE
VOTE 14
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

1. Annual Appropriation

1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act and the Adjustments Appropriation Act for Provincial Department:

| | Final Appropriation R'000 | Actual Funds Received R'000 | 2020/21 Funds not requested/not received R'000 | Final Appropriation R'000 | 2019/20 Appropriation received R'000 |
|----------------------------------|---------------------------------|--------------------------------------|--|---------------------------------|---|
| PROGRAMMES | | | | | |
| Administration | 306 767 | 306 767 | - | 342 394 | 342 394 |
| Cultural Affairs | 215 479 | 215 479 | - | 220 984 | 220 984 |
| Library and Archives Services | 213 801 | 213 801 | - | 253 418 | 253 418 |
| Sport and Recreation | 112 904 | 112 904 | - | 175 538 | 175 538 |
| Total | 848 951 | 848 951 | - | 992 334 | 992 334 |

The department requested and received all its appropriated funds amounting to R 850, 9 million which includes conditional grants of R 170, 9 million from the Provincial Treasury for the year ended 31 March 2021.

The amount reflected in note 1.1 above excludes the MEC's budget of R 1,978 million as it is reflected separately in note 2 below.

1.2 Conditional grants

| | Note | 2020/21 R'000 | 2019/20 R'000 |
|---|------|------------------|------------------|
| Total grants received | 31 | <u>170 932</u> | <u>246 125</u> |
| Provincial grants included in Total Grants received | | <u>170 932</u> | <u>246 125</u> |

2. Statutory Appropriation

| | 2020/21 R'000 | 2019/20 R'000 |
|---|------------------|------------------|
| Member's remuneration | 1 978 | 1 978 |
| Total | <u>1 978</u> | <u>1 978</u> |
| Actual Statutory Appropriation received | <u>1 978</u> | <u>1 978</u> |

3. Departmental revenue

| | Note | 2020/21 R'000 | 2019/20 R'000 |
|---|------|------------------|------------------|
| Tax revenue | | | |
| Sales of goods and services other than capital assets | 3.1 | 699 | 1 344 |
| Interest, dividends and rent on land | 3.2 | 3 | 4 |
| Transactions in financial assets and liabilities | 3.3 | 145 | 1 010 |
| Total revenue collected | | <u>847</u> | <u>2 358</u> |
| Less: Own revenue included in appropriation | 15 | (665) | (1 219) |
| Departmental revenue collected | | <u>182</u> | <u>1 139</u> |

The department collected own revenue amounting to R847 thousand as at 31 March 2021. This amount is more than the budgeted own revenue amount of R665 thousand.

This over collection of R182 thousand is due to collection of commission, insurance, garnishees, photocopies income, faxes, Interest received from departmental debtors, receipts from salary overpayments, staff debts and refunds from GEMS Medical Aid.

DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE
VOTE 14
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

3.1 Sales of goods and services other than capital assets

| | Note | 2020/21 R'000 | 2019/20 R'000 |
|--|----------|------------------|------------------|
| Sales of goods and services produced by the department | <u>3</u> | 699 | 1 344 |
| Other sales | | 699 | 1 344 |
| Total | | 699 | 1 344 |

Reduction is due to the closure of libraries as a result of the declaration of the state of disaster by the State President in March 2020. No revenue could be generated from the use of photocopy machines in libraries. Other sales includes commission, insurance, garnishees, photocopies, faxes and sale of tender documents.

3.2 Interest, dividends and rent on land

| | Note | 2020/21 R'000 | 2019/20 R'000 |
|--------------|----------|------------------|------------------|
| Interest | <u>3</u> | 3 | 4 |
| Total | | 3 | 4 |

3.3 Transactions in financial assets and liabilities

| | Note | 2020/21 R'000 | 2019/20 R'000 |
|--|----------|------------------|------------------|
| Other Receipts including Recoverable Revenue | <u>3</u> | 145 | 1 010 |
| Total | | 145 | 1 010 |

The closure of the campsites including Culturama, resulted in the loss of revenue from rental of accommodation at these sites. There were also fewer tender documents that were sold during the year under review.

4. Compensation of employees

4.1 Salaries and Wages

| | Note | 2020/21 R'000 | 2019/20 R'000 |
|----------------------------------|------|------------------|------------------|
| Basic salary | | 371 604 | 384 029 |
| Performance award | | 4 009 | 6 657 |
| Service Based | | 346 | 431 |
| Compensative/circumstantial | | 3 859 | 5 483 |
| Other non-pensionable allowances | | 66 816 | 67 761 |
| Total | | 446 634 | 464 361 |

4.2 Social contributions

| | Note | 2020/21 R'000 | 2019/20 R'000 |
|--|------|------------------|------------------|
| Employer contributions | | | |
| Pension | | 43 465 | 47 983 |
| Medical | | 29 069 | 27 744 |
| UIF | | 17 | 1 |
| Bargaining council | | 123 | 117 |
| Insurance | | 90 | 27 |
| Total | | 72 764 | 75 872 |
| Total compensation of employees | | 519 398 | 540 233 |
| Average number of employees | | 1 164 | 1 232 |

The reduction in the Compensation of Employees is due to members of staff that left the department due to natural attrition and non-payment of improvement of conditions of service as a result of contraction of the economy.

DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE
VOTE 14
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

5. Goods and services

| | Note | 2020/21 R'000 | 2019/20 R'000 |
|---|------------|------------------|------------------|
| Administrative fees | | 12 | 215 |
| Advertising | | 3 331 | 14 840 |
| Minor assets | <u>5.1</u> | 1 586 | 769 |
| Bursaries (employees) | | 399 | 489 |
| Catering | | 298 | 1 041 |
| Communication | | 5 319 | 6 058 |
| Computer services | <u>5.2</u> | 20 850 | 24 810 |
| Consultants: Business and advisory services | | 661 | 929 |
| Legal services | | 655 | 2 309 |
| Contractors | | 8 836 | 38 296 |
| Agency and support / outsourced services | | 322 | 5 909 |
| Audit cost – external | <u>5.3</u> | 5 038 | 5 628 |
| Fleet services | | 2 867 | 5 275 |
| Inventory | <u>5.4</u> | 15 830 | 8 756 |
| Consumables | <u>5.5</u> | 4 818 | 4 281 |
| Operating leases | | 13 961 | 41 822 |
| Property payments | <u>5.6</u> | 11 326 | 9 811 |
| Rental and hiring | | - | 17 |
| Transport provided as part of the departmental activities | | 717 | 10 635 |
| Travel and subsistence | <u>5.7</u> | 7 786 | 47 158 |
| Venues and facilities | | 981 | 8 545 |
| Training and development | | 3 132 | 2 425 |
| Other operating expenditure | <u>5.8</u> | 1 072 | 936 |
| Total | | 109 797 | 240 954 |

There is a reduction of 55% in the spending for goods and services. This is due to reduction in the advertising spent and payment to contactors for events that were cancelled. There were fewer outsourced services, only Information Technology utilised consultant's services. The department implemented a shared service strategy for photocopy services. This resulted in the reduction of the cost of this service by 67%.

5.1 Minor assets

| | Note | 2020/21 R'000 | 2019/20 R'000 |
|-------------------------|----------|------------------|------------------|
| Tangible assets | <u>5</u> | 1 586 | 769 |
| Heritage | | - | 15 |
| Machinery and equipment | | 1 586 | 754 |
| Total | | 1 586 | 769 |

The increase in the acquisition of machinery and equipment is due to relocation to new offices by one of our districts, Chris Hani District.

5.2 Computer services

| | Note | 2020/21 R'000 | 2019/20 R'000 |
|------------------------|------|------------------|------------------|
| SITA computer services | 5 | 20 850 | 24 810 |
| Total | | 20 850 | 24 810 |

5.3 Audit cost – External

| | Note | 2020/21 R'000 | 2019/20 R'000 |
|-------------------|----------|------------------|------------------|
| Regularity audits | <u>5</u> | 5 038 | 5 628 |
| Total | | 5 038 | 5 628 |

DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE
VOTE 14
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

5.4 Inventory

| | <i>Note</i> | 2020/21 | 2019/20 |
|-----------------------------------|-------------|---------------|--------------|
| | <u>5</u> | R'000 | R'000 |
| Clothing material and accessories | 5.4 | 113 | - |
| Other supplies | 5.41 | 15 717 | 8 756 |
| Total | | 15 830 | 8 756 |

5.4.1 Other supplies

| | <i>Note</i> | 2020/21 | 2019/20 |
|-------------------------|-------------|---------------|--------------|
| | <u>5.4</u> | R'000 | R'000 |
| Assets for distribution | | 15 717 | 8 707 |
| Machinery and equipment | | 718 | - |
| Sports and recreation | | 13 063 | 8 707 |
| Library material | | 1 936 | - |
| Other | | - | 49 |
| Total | | 15 717 | 8 756 |

The department took a decision to support Art Centres and struggling Artists, as a result of the state of disaster, by providing them with musical instruments.

5.5 Consumables

| | <i>Note</i> | 2020/21 | 2019/20 |
|--|-------------|--------------|--------------|
| | <u>5</u> | R'000 | R'000 |
| Consumable supplies | | 2 285 | 654 |
| Uniform and clothing | | 22 | - |
| IT consumables | | 131 | 186 |
| Other consumables | | 2 132 | 468 |
| Stationery, printing and office supplies | | 2 533 | 3 627 |
| Total | | 4 818 | 4 281 |

5.6 Property payments

| | <i>Note</i> | 2020/21 | 2019/20 |
|----------------------------------|-------------|---------------|--------------|
| | <u>5</u> | R'000 | R'000 |
| Municipal services | | 664 | 1 066 |
| Property maintenance and repairs | | 10 662 | 8 745 |
| Total | | 11 326 | 9 811 |

The implementation of the regulations of the state of disaster required major renovations to be implemented in our offices. That resulted in the increase in the spending for property payments.

5.7 Travel and subsistence

| | <i>Note</i> | 2020/21 | 2019/20 |
|--------------|-------------|--------------|---------------|
| | <u>5</u> | R'000 | R'000 |
| Local | | 7 786 | 45 878 |
| Foreign | | - | 1 280 |
| Total | | 7 786 | 47 158 |

The declaration of the state of disaster and the subsequent lockdown of the country resulted in less travelling by the officials of the department.

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5.8 Other operating expenditure

| | <i>Note</i> | 2020/21 R'000 | 2019/20 R'000 |
|---|-------------|---------------------|-------------------|
| Professional bodies, membership and subscription fees | <u>5</u> | 229 | 246 |
| Resettlement costs | | 175 | 107 |
| Other | | 668 | 583 |
| Total | | <u><u>1 072</u></u> | <u><u>936</u></u> |

6. Interest and rent on land

| | <i>Note</i> | 2020/21 R'000 | 2019/20 R'000 |
|---------------|-------------|------------------|------------------|
| Interest paid | | 1 | - |
| Total | | <u><u>1</u></u> | <u><u>-</u></u> |

7. Transfers and subsidies

| | <i>Note</i> | 2020/21 R'000 | 2019/20 R'000 |
|------------------------------------|--------------|-----------------------|-----------------------|
| Provinces and municipalities | 33, Annex 1A | 73 908 | 73 908 |
| Departmental agencies and accounts | Annex 1B | 23 620 | 16 196 |
| Non-profit institutions | Annex 1F | 53 451 | 53 137 |
| Households | Annex 1G | 4 764 | 8 721 |
| Total | | <u><u>155 743</u></u> | <u><u>151 962</u></u> |

8. Expenditure for capital assets

| | <i>Note</i> | 2020/21 R'000 | 2019/20 R'000 |
|--------------------------------------|------------------|----------------------|----------------------|
| Tangible assets | | 21 720 | 44 050 |
| Buildings and other fixed structures | 30.1 | 9 607 | 29 786 |
| Heritage assets | 28.1, 28.5, 30.1 | 276 | 345 |
| Machinery and equipment | 28.1 | 11 837 | 13 919 |
| Total | | <u><u>21 720</u></u> | <u><u>44 050</u></u> |

This is as a result of the reduction of the conditional grant. There was a need to support the Department of Health with more funds.

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

| | Voted funds R'000 | Total R'000 |
|--------------------------------------|----------------------|----------------------|
| Tangible assets | 21 720 | 21 720 |
| Buildings and other fixed structures | 9 607 | 9 607 |
| Heritage assets | 276 | 276 |
| Machinery and equipment | 11 837 | 11 837 |
| Total | <u><u>21 720</u></u> | <u><u>21 720</u></u> |

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

| | Voted funds R'000 | Total R'000 |
|--------------------------------------|----------------------|----------------------|
| Tangible assets | 44 050 | 44 050 |
| Buildings and other fixed structures | 29 786 | 29 786 |
| Heritage assets | 345 | 345 |
| Machinery and equipment | 13 919 | 13 919 |
| Total | <u><u>44 050</u></u> | <u><u>44 050</u></u> |

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8.3 Finance lease expenditure included in Expenditure for capital assets

| | Note | 2020/21 R'000 | 2019/20 R'000 |
|-------------------------|------|------------------|------------------|
| Tangible assets | | 10 029 | 12 254 |
| Machinery and equipment | | 10 029 | 12 254 |
| Total | | 10 029 | 12 254 |

9. Unauthorised expenditure

9.1 Reconciliation of unauthorised expenditure

| | Note | 2020/21 R'000 | 2019/20 R'000 |
|---|------|------------------|------------------|
| Opening balance | | - | - |
| Prior period error | | - | - |
| As restated | | - | - |
| Unauthorised expenditure – discovered in current year (as restated) | | - | - |
| Less: Amounts approved by Parliament/Legislature with funding | | - | - |
| Closing balance | | - | - |

10. Cash and cash equivalents

| | Note | 2020/21 R'000 | 2019/20 R'000 |
|--|------|------------------|------------------|
| Consolidated Paymaster General Account | | 40 921 | 16 103 |
| Total | | 40 921 | 16 103 |

The increase in the cash and cash equivalents is due to the underspending in Compensation of Employees and Building and Other Fixed Structures. During the lockdown period no vacant posts to be filled and building projects could not be completed.

11. Receivables

| | Note | Current R'000 | Non-current R'000 | 2020/21 Total R'000 | Current R'000 | Non-current R'000 | 2019/20 Total R'000 |
|-------------------------|------|------------------|----------------------|---------------------------|------------------|----------------------|---------------------------|
| Claims recoverable | 11.1 | 74 | - | 74 | - | - | - |
| Recoverable expenditure | 11.2 | 1 910 | - | 1 910 | 1 869 | - | 1 869 |
| Staff debt | 11.3 | 247 | 1 100 | 1 347 | 297 | 924 | 1 221 |
| Total | | 2 231 | 1 100 | 3 331 | 2 166 | 924 | 3 090 |

11.1 Claims recoverable

| | Note 11 and Annex 4 | 2020/21 R'000 | 2019/20 R'000 |
|------------------------|---------------------------|------------------|------------------|
| National departments | | - | - |
| Provincial departments | | 74 | - |
| Total | | 74 | - |

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11.2 Recoverable expenditure (disallowance accounts)

| | <i>Note</i> | 2020/21 | 2019/20 |
|-------------------------|-------------|--------------|--------------|
| | <i>11</i> | R'000 | R'000 |
| Debt receivable income | | (274) | (283) |
| Sal: Tax debt | | 28 | 1 |
| Bank Adjustment Acc | | 2 151 | 2 151 |
| Pension recoverable Acc | | 5 | - |
| Total | | 1 910 | 1 869 |

11.3 Staff debt

| | <i>Note</i> | 2020/21 | 2019/20 |
|--|-------------|--------------|--------------|
| | <i>11</i> | R'000 | R'000 |
| Staff debt- employees and ex-employees | | 1 539 | 1 398 |
| Debt receivable interest | | (192) | (177) |
| Total | | 1 347 | 1 221 |

11.4 Impairment of receivables

| | <i>Note</i> | 2020/21 | 2019/20 |
|---------------------------------------|-------------|------------|------------|
| | | R'000 | R'000 |
| Estimate of impairment of receivables | | 719 | 247 |
| Impaired during the year | | 719 | 247 |
| Total | | 719 | 247 |

12. Voted funds to be surrendered to the Revenue Fund

| | <i>Note</i> | 2020/21 | 2019/20 |
|--|-------------|---------------|---------------|
| | | R'000 | R'000 |
| Opening balance | | 17 113 | 6 321 |
| Prior period error | <i>12.1</i> | - | - |
| As restated | | 17 113 | 6 321 |
| Transfer from statement of financial performance (as restated) | | 44 270 | 17 113 |
| Add: Unauthorised expenditure for current year | <i>9</i> | - | - |
| Voted funds not requested/not received | <i>1.1</i> | - | - |
| Paid during the year | | (18 871) | (6 321) |
| Closing balance | | 42 512 | 17 113 |

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

| | <i>Note</i> | 2020/21 | 2019/20 |
|--|-------------|-------------|------------|
| | | R'000 | R'000 |
| Opening balance | | 248 | 115 |
| Prior period error | <i>13.1</i> | - | - |
| As restated | | 248 | 115 |
| Transfer from Statement of Financial Performance (as restated) | | 182 | 1 139 |
| Own revenue included in appropriation | | 665 | 1 219 |
| Paid during the year | | (1 192) | (2 225) |
| Closing balance | | (97) | 248 |

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14. Payables – current

| | <i>Note</i> | 2020/21 R'000 | 2019/20 R'000 |
|-------------------|-------------|------------------|------------------|
| Clearing accounts | 14.1 | 1 837 | 1 832 |
| Total | | 1 837 | 1 832 |

14.1 Clearing accounts

| | <i>Note</i> | 2020/21 R'000 | 2019/20 R'000 |
|--------------------------------|-------------|------------------|------------------|
| SAL: Sal Acb Recall | 14 | 130 | 56 |
| SAL: Income Tax | | 434 | 186 |
| Outstanding Payments | | 1 509 | 3 518 |
| Sal:GEHS Refund Control Acc | | 262 | 90 |
| BAS Credit Transfer | | - | (2 020) |
| Cheque payable | | - | 2 |
| Sal: Medical aid:cl | | (10) | - |
| Sal:Pension Fund: cl | | (1) | - |
| Unp/RC BAS EBT Control Acc/Dom | | (487) | - |
| Total | | 1 837 | 1 832 |

15. Net cash flow available from operating activities

| | <i>Note</i> | 2020/21 R'000 | 2019/20 R'000 |
|--|-------------|------------------|------------------|
| Net surplus/(deficit) as per Statement of Financial Performance | | 44 452 | 18 252 |
| Add back non cash/cash movements not deemed operating activities | | 2 262 | 32 778 |
| (Increase)/decrease in receivables - current | | (65) | 2 416 |
| Increase/(decrease) in payables – current | | 5 | (6 361) |
| Expenditure on capital assets | | 21 720 | 44 050 |
| Surrenders to Revenue Fund | | (20 063) | (8 546) |
| Own revenue included in appropriation | 3 | 665 | 1 219 |
| Net cash flow generated by operating activities | | 46 714 | 51 030 |

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

| | 2020/21 R'000 | 2019/20 R'000 |
|--|------------------|------------------|
| Consolidated Paymaster General account | 40 921 | 16 103 |
| Total | 40 921 | 16 103 |

17. Contingent liabilities and contingent assets

17.1 Contingent liabilities

| Liable to | Nature | <i>Note</i> | 2020/21 R'000 | 2019/20 R'000 |
|---|--------|--------------------------|------------------|------------------|
| Claims against the department | | <i>Annex 3B, note 32</i> | 6 639 | 6 239 |
| Intergovernmental payables (unconfirmed balances) | | <i>Annex 5</i> | 178 | 64 |
| Other | | <i>Annex 3B</i> | 3 604 | 489 |
| Total | | | 10 421 | 6 792 |

The department effected prior year end adjustment in relation to claims against the department. The disclosure was based on the supporting document that was provided which resulted in the closing balance of 2019/20 Financial Year to be understated by R805 thousand. The corrections were required in order to disclose the accurate balances for 2020/21 FY. These are amounts that could accrue to employees and or suppliers in respect of claims made against the department. The reduction on 2nd and 3rd notch liability is due to termination

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of service. The two officials added in the claims other were dismissed per documents attached to the working paper file as other contingent liability amounting to R3, 5 million. The Labour Appeal Court (LAC) declared the salary increases for the 2020/2021 financial year unlawful and invalid. The LAC ruling has been appealed and referred to the Constitutional Court. The ruling by the Constitutional Court will confirm if the department will be obligated to pay the salary increases in dispute.

17.2 Contingent assets

| | <i>Note</i> | 2020/21 R'000 | 2019/20 R'000 |
|-------------------------------|-------------|------------------|------------------|
| Nature of contingent asset | | | |
| HROPT-Balance brought forward | | 3 395 | 3 600 |
| Reduction in value of asset | | (261) | (205) |
| Total | | 3 134 | 3 395 |

The Contingent Assets are due to OSD debts against employees. The amounts are reduced only through natural attrition or when employees are transferred to other departments, thus there is no certainty as to when these events will take place.

18. Capital Commitments

| | <i>Note</i> | 2020/21 R'000 | 2019/20 R'000 |
|--------------------------------------|-------------|------------------|------------------|
| | | 7 131 | 4 811 |
| Buildings and other fixed structures | | 6 787 | 4 811 |
| Machinery and Equipment | | 344 | - |
| Total Commitments | | 7 131 | 4 811 |

The increase in capital commitments is due to reduction of capital grant for infrastructure. The reduction took place after commitments were made. The rollover has since been applied for.

19. Accruals and payables not recognised

19.1 Accruals

| | R'000 | R'000 | 2020/21 R'000 | 2019/20 R'000 |
|--|----------------|-----------------|------------------|------------------|
| Listed by economic classification | | | | |
| | 30 Days | 30+ Days | Total | Total |
| Goods and services | 3 001 | 859 | 3 860 | 1 768 |
| Transfers and subsidies | 39 | - | 39 | 338 |
| Capital assets | 846 | 567 | 1 413 | 2 756 |
| Total | 3 886 | 1 426 | 5 312 | 4 862 |
| | | | <i>Note</i> | 2020/21 R'000 |
| Listed by programme level | | | | |
| Administration | | | | 2 998 |
| Cultural Affairs | | | | 289 |
| Library and Archives Services | | | | 1 856 |
| Sport and Recreation | | | | 169 |
| Total | | | | 5 312 |
| | | | | 4 862 |

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19.2 Payables not recognised

| Listed by economic classification | 2020/21 | | 2019/20 |
|-----------------------------------|--------------|----------|--------------|
| | R'000 | R'000 | R'000 |
| | 30 Days | 30+ Days | Total |
| Goods and services | 914 | 3 | 917 |
| Capital assets | 866 | - | 866 |
| Total | 1 780 | 3 | 1 783 |

| Listed by programme level | Note | 2020/21 | 2019/20 |
|-------------------------------|------|--------------|------------|
| | | R'000 | R'000 |
| Administration | | 331 | 829 |
| Cultural Affairs | | 600 | 6 |
| Library and Archives Services | | 680 | 9 |
| Sport and Recreation | | 172 | 73 |
| Total | | 1 783 | 917 |

20. Employee benefits

| | Note | 2020/21 | 2019/20 |
|--------------------------|------|---------------|---------------|
| | | R'000 | R'000 |
| Leave entitlement | | 39 717 | 30 586 |
| Service bonus | | 14 708 | 15 199 |
| Performance awards | | 4 472 | 5 816 |
| Capped leave commitments | | 25 635 | 29 258 |
| Other | | 349 | 566 |
| Total | | 84 881 | 81 425 |

There has been a significant increase in the leave entitlement due to the implications of National State of Disaster. Included in employee benefits other are salary related accruals and long service awards.

21. Lease commitments

21.1 Operating leases

| 2020/21 | Computer Equipment | Machinery and equipment | Total |
|--|--------------------|-------------------------|--------------|
| | R'000 | R'000 | R'000 |
| Not later than 1 year | 2 916 | 1 106 | 4 022 |
| Later than 1 year and not later than 5 years | - | 2 877 | 2 877 |
| Total lease commitments | 2 916 | 3 983 | 6 899 |

| 2019/20 | Computer Equipment | Machinery and equipment | Total |
|--|--------------------|-------------------------|---------------|
| | R'000 | R'000 | R'000 |
| Not later than 1 year | 7 124 | 2 171 | 9 295 |
| Later than 1 year and not later than 5 years | 4 750 | 1 007 | 5 757 |
| Total lease commitments | 11 874 | 3 178 | 15 052 |

The department's leases comprise of computer equipment and photocopying equipment.

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21.2 Finance leases

| 2020/21 | Motor Vehicles R'000 | Machinery and equipment R'000 | Total R'000 |
|--|-------------------------|-------------------------------------|----------------|
| Not later than 1 year | 4 379 | 981 | 5 360 |
| Later than 1 year and not later than 5 years | 4 007 | 198 | 4 205 |
| Total lease commitments | 8 386 | 1 179 | 9 565 |

| 2019/20 | Motor Vehicles R'000 | Machinery and equipment R'000 | Total R'000 |
|--|-------------------------|-------------------------------------|----------------|
| Not later than 1 year | 3 567 | 1 058 | 4 625 |
| Later than 1 year and not later than 5 years | 3 213 | 292 | 3 505 |
| Total lease commitments | 6 780 | 1 350 | 8 130 |

Machinery and equipment is in respect of finance leases for the rental of Cell phones and Datelines for a period of 24 months. The rentals are fixed for the duration of the period and there is no renewal or purchase or escalation clauses. The maintenance is done by Vodacom.

The department has entered into a lease arrangement with GFMS and has leased 62 motor vehicles as at 31 March 2021, for the duration of 5 years the department uses the vehicle for most of the useful life of the vehicle. The agreement does not provide for contingent lease payments. The rentals are fixed for the duration of the period and there is no renewal or purchase or escalation clauses. The maintenance of white fleet is done by the lessors.

The increase in finance lease commitments is due to the vastness of the province, the department had to increase the number of vehicles to our fleet.

22. Irregular expenditure

22.1 Reconciliation of irregular expenditure

| | Note | 2020/21 R'000 | 2019/20 R'000 |
|---|------|------------------|------------------|
| Opening balance | | 15 214 | 33 658 |
| Prior period error | | - | - |
| As restated | | 15 214 | 33 658 |
| Add: Irregular expenditure – relating to prior year | | | |
| Add: Irregular expenditure – relating to current year | | 478 | 79 |
| Less: Prior year amounts condoned | | - | (18 523) |
| Less: Current year amounts condoned | | - | - |
| Closing balance | | 15 692 | 15 214 |
| Analysis of awaiting condonation per age classification | | | |
| Current year | | 478 | 79 |
| Prior years | | 15 214 | 15 135 |
| Total | | 15 692 | 15 214 |

22.2 Details of irregular expenditure – added current year (relating to current and prior years)

| Incident | Disciplinary steps taken/criminal proceedings | 2020/21 R'000 |
|---|---|------------------|
| Deviation from Procurement Process | None | 28 |
| Deviation from procurement processes (Service provider's contract expired) | | 307 |
| Deviation from Procurement Process (Due to a contract awarded to the second highest scorer) | | 143 |
| Total | | 478 |

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22.3 Details of irregular expenditure condoned

| Incident | Condoned by (Relevant Authority) | 2020/21 R'000 |
|--------------|----------------------------------|------------------|
| | | _____ |
| Total | | _____ |

22.4 Details of irregular expenditure under assessment (not included in the main note)

| Incident | 2020/21 R'000 | |
|--------------|------------------|-------|
| | | _____ |
| Total | | _____ |

23. Fruitless and wasteful expenditure

23.1 Reconciliation of fruitless and wasteful expenditure

| | <i>Note</i> | 2020/21 R'000 | 2019/20 R'000 |
|---|-------------|------------------|------------------|
| Opening balance | | 910 | 909 |
| Prior period error | | - | - |
| As restated | | 910 | 909 |
| Fruitless and wasteful expenditure – relating to current year | | 1 | 1 |
| Less: Amounts written off | | (910) | - |
| Closing balance | | 1 | 910 |

23.2 Details of current and prior year fruitless and wasteful expenditure- added current year(under determination and investigation)

| Incident | Disciplinary steps taken/criminal proceedings | 2020/21 R'000 |
|--|---|------------------|
| Interest charged on overdue account of Government Printing Works | None | 1 |
| Total | | 1 |

23.3 Details of fruitless and wasteful expenditure written off

| Incident | 2020/21 R'000 |
|-------------------|------------------|
| No Show | 1 |
| Debts written off | 909 |
| Total | 910 |

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24. Related party transactions

| Payments made | Note | 2020/21 R'000 | 2019/20 R'000 |
|--|------|------------------|------------------|
| Eastern Cape Provincial Arts and Culture Council | | 20 120 | 12 720 |
| Museums | | 7 227 | 7 227 |
| Eastern Cape Provincial Heritage Resource Agency | | 2 000 | 2 000 |
| Guild Theatre | | 4 595 | 8 625 |
| Opera House | | 2 800 | 1 800 |
| Total | | 36 742 | 32 372 |

The Department has a public entity named Eastern Cape Provincial Arts and Culture Council that is a Schedule 3 entity established in terms of the PFMA 9 of 1999 as amended. The public entity's board reports directly to the Member of Executive Council. The purpose of the entity is to develop, promote, and preserve art, enhance appreciation, participation and ensure development of a broad inclusive and identifiable Eastern Cape culture. The amount transferred to the public entity for the year ended 31 March 2021 amounted to R20, 1 million.

The following are the institutions responsible for service delivery related services of the department:
17 Museums are subsidised for their operations by the department and compensation of employees is the responsibility of the department. For the year ended 31 March 2021 an amount of R7, 2 million has been transferred to the museums.

Guild Theatre and Opera House are subsidized by the department for all their operations to develop promote art drama and theatre. These two institutions are fully funded by the department. The department therefore has a direct influence upon all strategic decisions that these two institutions take. For the year ended 31 March 2021 an amount of R4, 6 million and R2, 8 million has been transferred to Guild Theatre and Opera House respectively.

Eastern Cape Provincial Resource Heritage Agency (ECPRHA) is responsible for transformation of the provinces' heritage landscape. For the year ended 31 March 2021 an amount of R2, 0 million has been transferred to ECPRHA.

The Department is occupying various buildings that are either owned or rented by the Department of Roads and Public Works, during the year ended 31 March 2021.

25. Key management personnel

| | No. of Individuals | 2020/21 R'000 | 2019/20 R'000 |
|---|-----------------------|------------------|------------------|
| Political office bearers (provide detail below) | | | |
| Officials: | | | |
| Level 15 to 16 | 1 | 2 002 | 2 267 |
| Level 14 (Incl. CFO) | 1 | 1 661 | 1 620 |
| | 5 | 4 365 | 5 219 |
| Total | | 8 028 | 9 106 |

In April 2020 the Hon MEC terminated her medical aid membership and that affected her structural package adversely, she then had to be refunded and that was effected in August 2020.

26. Provisions

| | Note | 2020/21 R'000 | 2019/20 R'000 |
|--|------|------------------|------------------|
| Opening Balance-Retention Fees Infrastructure Projects | | 6 955 | 5 818 |
| Increase in provision | | 113 | 3 075 |
| Settlement of provision | | (1 941) | (1 938) |
| Total | | 5 127 | 6 955 |

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This is a provision on retention fees that the Department has withheld in respect of infrastructure projects undertaken by the department. It is calculated at 10% or 1% depending on the contractual agreement.

26.1 Reconciliation of movement in provisions – 2020/21

| | Retention Fees R'000 | Total provisions R'000 |
|-------------------------|-------------------------|---------------------------|
| Opening balance | 6 955 | 6 955 |
| Increase in provision | 113 | 113 |
| Settlement of provision | (1 941) | (1 941) |
| Closing balance | 5 127 | 5 127 |

Reconciliation of movement in provisions – 2019/20

| | Retention Fees R'000 | Total provisions R'000 |
|-------------------------|----------------------------|------------------------------|
| Opening balance | 5 818 | 5 818 |
| Increase in provision | 3 075 | 3 075 |
| Settlement of provision | (1 938) | (1 938) |
| Closing balance | 6 955 | 6 955 |

27. Adjusting events after reporting date - None

28. Movable Tangible Capital Assets

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

| | Opening balance R'000 | Value adjustments R'000 | Additions R'000 | Disposals R'000 | Closing Balance R'000 |
|--|-----------------------------|-------------------------------|--------------------|--------------------|--------------------------|
| HERITAGE ASSETS | 345 | - | - | - | 345 |
| Heritage assets | 345 | - | - | - | 345 |
| MACHINERY AND EQUIPMENT | 25 359 | - | 1 808 | - | 27 167 |
| Transport assets | 1 627 | - | - | - | 1 627 |
| Computer equipment | 7 911 | - | - | - | 7 911 |
| Furniture and office equipment | 14 189 | - | 1 676 | - | 15 865 |
| Other machinery and equipment | 1 632 | - | 132 | - | 1 764 |
| TOTAL MOVABLE TANGIBLE CAPITAL ASSETS | 25 704 | - | 1 808 | - | 27 512 |

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28.1 Additions

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

| | Cash | Non-cash | (Capital Work in Progress current costs and finance lease payments) | Received current, not paid (Paid current year, received prior year) | Total |
|---|---------------|----------|---|---|--------------|
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| HERITAGE ASSETS | - | - | - | - | - |
| Heritage assets | - | - | - | - | - |
| MACHINERY AND EQUIPMENT | 11 837 | | (10 029) | | 1 808 |
| Transport assets | 5 986 | - | (5 986) | - | - |
| Computer equipment | - | - | - | - | - |
| Furniture and office equipment | 1 676 | - | - | - | 1 676 |
| Other machinery and equipment | 4 175 | - | (4 043) | - | 132 |
| TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS | 11 837 | - | (10 029) | - | 1 808 |

28.2 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 | - | - | 345 | - | 345 |
| Heritage assets | - | - | 345 | - | 345 |
| MACHINERY AND EQUIPMENT | 23 796 | - | 1 594 | (31) | 25 359 |
| Transport assets | 1 627 | - | - | - | 1 627 |
| Computer equipment | 7 866 | - | 45 | - | 7 911 |
| Furniture and office equipment | 12 699 | - | 1 521 | (31) | 14 189 |
| Other machinery and equipment | 1 604 | - | 28 | - | 1 632 |
| TOTAL MOVABLE TANGIBLE CAPITAL ASSETS | 23 796 | - | 1 939 | (31) | 25 704 |

28.3 Minor assets

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

| | Heritage assets | Machinery and equipment | Total |
|---------------------------|-----------------|-------------------------|---------------|
| | R'000 | R'000 | R'000 |
| Opening balance | - | 12 513 | 12 513 |
| Additions | - | 1 586 | 1 586 |
| TOTAL MINOR ASSETS | - | 14 099 | 14 099 |

| | Heritage assets | Machinery and equipment | Total |
|-------------------------------------|-----------------|-------------------------|--------------|
| Number of R1 minor assets | - | 1 396 | 1 396 |
| Number of minor assets at cost | - | 7 878 | 7 878 |
| TOTAL NUMBER OF MINOR ASSETS | - | 9 274 | 9 274 |

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

| | Heritage assets | Machinery and equipment | Total |
|---------------------------|-----------------|-------------------------|---------------|
| | R'000 | R'000 | R'000 |
| Opening balance | - | 11 759 | 11 759 |
| Additions | 15 | 754 | 769 |
| Disposals | (15) | - | (15) |
| TOTAL MINOR ASSETS | - | 12 513 | 12 513 |

| | Machinery and equipment | Total |
|--------------------------------|-------------------------|--------------|
| Number of R1 minor assets | 1 368 | 1 368 |
| Number of minor assets at cost | 7 630 | 7 630 |
| TOTAL MINOR ASSETS | 8 998 | 8 998 |

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 | 326 | - | - | - | 326 |
| TOTAL INTANGIBLE CAPITAL ASSETS | 326 | - | - | - | 326 |

29.1 Movement for 2019/20

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 | 326 | - | - | - | 326 |
| TOTAL INTANGIBLE CAPITAL ASSETS | 326 | - | - | - | 326 |

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30. Immovable Tangible Capital Assets

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

| | Opening balance R'000 | Value adjustments | Additions R'000 | Disposals R'000 | Closing Balance R'000 |
|--|-----------------------------|----------------------|--------------------|--------------------|-----------------------------|
| BUILDINGS AND OTHER FIXED STRUCTURES | 161 747 | - | 17 493 | (55 010) | 124 230 |
| Other fixed structures | 161 747 | - | 17 493 | (55 010) | 124 230 |
| HERITAGE ASSETS | 238 | - | 276 | - | 514 |
| Heritage assets | 238 | - | 276 | - | 514 |
| TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS | 161 985 | - | 17 769 | (55 010) | 124 744 |

30.1 Additions

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

| | Cash R'000 | Non-cash R'000 | (Capital Work in Progress current costs and finance lease payments) R'000 | Received current, not paid (Paid current year, received prior year) R'000 | Total R'000 |
|---|---------------|-------------------|--|--|----------------|
| BUILDING AND OTHER FIXED STRUCTURES | 9 607 | 10 860 | (2 974) | - | 17 493 |
| Other fixed structures | 9 607 | 10 860 | (2 974) | - | 17 493 |
| HERITAGE ASSETS | 276 | - | - | - | 276 |
| Heritage Assets | 276 | - | - | - | 276 |
| TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS | 9 883 | 10 860 | (2 974) | - | 17 769 |

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30.2 Disposals

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

| | Sold for Cash R'000 | Non-Cash Disposal R'000 | Total Disposal R'000 |
|--|------------------------|-------------------------------|-------------------------|
| BUILDINGS AND OTHER FIXED STRUCTURES | - | 55 010 | 55 010 |
| Other fixed structures | - | 55 010 | 55 010 |
| TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS | - | 55 010 | 55 010 |

30.3 Movement for 2019/20

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

| | Opening balance R'000 | Prior period error R'000 | Additions R'000 | Disposals R'000 | Closing Balance R'000 |
|--|-----------------------------|--------------------------------|--------------------|--------------------|--------------------------|
| BUILDINGS AND OTHER FIXED STRUCTURES | 112 483 | - | 49 264 | - | 161 747 |
| Other fixed structures | 112 483 | - | 49 264 | - | 161 747 |
| HERITAGE ASSETS | 238 | - | - | - | 238 |
| Heritage assets | 238 | - | - | - | 238 |
| TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS | 112 721 | - | 49 264 | - | 161 985 |

30.4 Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2021

| | Note <i>Annexure 7</i> | Opening balance 1 April 2020 R'000 | Current Year WIP R'000 | Ready for use (Assets to the AR) / Contracts terminated R'000 | Closing balance 31 March 2021 R'000 |
|--------------------------------------|---------------------------|---|------------------------------|---|---|
| Buildings and other fixed structures | | 14 375 | 9 607 | (17 493) | 6 489 |
| Total | | 14 375 | 9 607 | (17 493) | 6 489 |

| Age analysis on ongoing projects | Number of projects | | 2020/21 Total |
|----------------------------------|---|-------------------------------------|------------------|
| | Planned, Construction not started | Planned, Construction started | R'000 |
| 0 to 1 Year | - | 5 | 2 407 |
| 1 to 3 Years | 4 | - | 1 671 |
| 3 to 5 Years | - | 2 | 268 |
| Longer than 5 Years | 3 | - | 2 143 |
| Total | 7 | 7 | 6 489 |

| | Note | 2020/21 R'000 | 2019/20 R'000 |
|---|------|------------------|------------------|
| Payables not recognised relating to Capital WIP | | | |
| <i>Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress</i> | | 553 | - |
| Total | | 553 | - |

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CAPITAL WORK-IN-PROGRES AS AT 31 MARCH 2020

| Note <i>Annex 7</i> | Opening balance 1 April 2019 R'000 | Prior period error R'000 | Current Year WIP R'000 | Ready for use (Assets to the AR)) / Contracts terminated R'000 | Closing balance 31 March 2020 R'000 |
|--------------------------------------|---|------------------------------------|----------------------------------|--|---|
| Buildings and other fixed structures | 33 854 | - | 29 786 | (49 265) | 14 375 |
| Total | 33 854 | - | 29 786 | (49 265) | 14 375 |

| Age analysis on ongoing projects | Planned, Construction not started | Number of projects Planned, Construction started | 2019/20 Total R'000 |
|----------------------------------|--------------------------------------|---|-------------------------------|
| 0 to 1 year | | 14 | - |
| 1 to 3 year(s) | | 3 | 10 071 |
| 3 to 5 years | | 2 | - |
| Total | | 19 | 10 071 |

30.5 S42 Immovable assets

| Assets to be transferred in terms of S42 of the PFMA - 2020/21 | No of Assets | Value of Assets R'000 |
|--|--------------|--------------------------|
| BUILDINGS AND OTHER FIXED STRUCTURES | - | - |
| Other fixed structures | - | - |
| TOTAL | - | - |

31. Principal-agent arrangements

| 31.1 Department acting as the principal | 2020/21 Fees paid R'000 | 2019/20 Fees Paid R'000 |
|---|-------------------------------|-------------------------------|
| Coega Development Corporation (Management fees) | 57 | 670 |
| Total | 57 | 670 |

The department of Sport, Recreation Arts and Culture entered into a service delivery agreement with Coega Development Corporation to assist in the provision of Sport, Arts, Cultural, Libraries and Museum facilities throughout the province. The Department of Sport Recreation Arts and Culture paid Management fees to Coega Development.

32. Prior period errors

32.1 Correction of prior period errors

| | Note | 2020/21 R'000 | Restated 2019/20 R'000 | 2019/20 R'000 |
|---|----------------------|------------------|------------------------------|------------------|
| Liabilities: (Provisions) | | | | |
| Claims against the department Opening balance | Note 25, Annex 3B | 6 239 | 5 434 | 6 239 |
| Prior period error | | - | 805 | (805) |
| As restated | | 6 239 | 6 239 | 5 434 |

The department effected prior year end adjustment in relation to claims against the department. The disclosure was based on the supporting document that was available which resulted to the closing balance of 2019/20 Financial Year to be understated by R805 thousand. The corrections were required in order to disclose the accurate balances for 2020/21 Financial Year.

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33. STATEMENT OF CONDITIONAL GRANTS RECEIVED

| NAME OF DEPARTMENT | GRANT ALLOCATION | | | | | | SPENT | | | | 2019/20 | |
|--------------------------|--|--------------|-------------------|--------------------|-----------------|-------------------------------|----------------------------|------------------------|--|-------------------------|----------------------------|--|
| | Division of Revenue Act/ Provincial Grants | Roll Overs | DORA Adjust-ments | Other Adjust-ments | Total Available | Amount received by department | Amount spent by department | Under / (Overspending) | % of available funds spent by department | Division of Revenue Act | Amount spent by department | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 | |
| Epwp Inter Gmt Prov | 2 220 | - | - | - | 2 220 | 2 220 | 1 451 | 769 | 65% | 2 021 | 1 977 | |
| Comm Library Serv Grant | 131 806 | 4 369 | - | (1 542) | 134 633 | 134 633 | 126 261 | 8 372 | 94% | 173 474 | 157 932 | |
| Mass Sport&Recr Part Prg | 34 198 | 475 | - | (594) | 34 079 | 34 079 | 27 721 | 6 358 | 81% | 70 630 | 69 105 | |
| Total | 168 224 | 4 844 | - | (2 136) | 170 932 | 170 932 | 155 433 | 15 499 | 91% | 246 125 | 229 014 | |

The Departments certifies that all its conditional grants listed above have been deposited into the primary bank account held with Standard Bank of South Africa.

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

| NAME OF MUNICIPALITY | 2020/21 | | | | | TRANSFER | | | 2019/20 | |
|---|--------------------------------|-------------------|-----------------------|-----------------------|----------------------|--|-------------------------|---------------|-----------------------|-------------------|
| | GRANT ALLOCATION | | Total Available R'000 | Actual Transfer R'000 | Funds Withheld R'000 | Re-allocations by National Treasury or National Department % | Division of Revenue Act | R'000 | Actual transfer R'000 | |
| | DoRA and other transfers R'000 | Rolli Overs R'000 | | | | | | | | Adjustments R'000 |
| Amahlathi Local Municipality | 1 200 | - | 1 200 | 1 200 | - | - | 1 200 | 1 200 | 1 200 | |
| Blue Crane Route Local Municipality | 2 300 | - | 2 300 | 2 300 | - | - | 2 300 | 2 300 | 2 300 | |
| Buffalo City Metropolitan Municipality | 15 870 | - | 15 870 | 15 870 | - | - | 15 870 | 15 870 | 15 870 | |
| Dr Beyers Naude Local Municipality | 2 308 | - | 2 308 | 2 308 | - | - | 2 308 | 2 308 | 2 308 | |
| Elundini Local Municipality | 750 | - | 750 | 750 | - | - | 750 | 750 | 750 | |
| Emalahleni Local Municipality | 950 | - | 950 | 950 | - | - | 950 | 950 | 950 | |
| Engcobo Local Municipality | 700 | - | 700 | 700 | - | - | 700 | 700 | 700 | |
| Enoch Mgijima Local Municipality | 5 250 | - | 5 250 | 5 250 | - | - | 5 250 | 5 250 | 5 250 | |
| Great Kei Local Municipality | 500 | - | 500 | 500 | - | - | 500 | 500 | 500 | |
| Ingquza Hill Local Municipality(Qaukeni) | 800 | - | 800 | 800 | - | - | 800 | 800 | 800 | |
| Intsika Yethu Local Municipality | 500 | - | 500 | 500 | - | - | 500 | 500 | 500 | |
| Inxuba Yethemba Local Municipality | 2 510 | - | 2 510 | 2 510 | - | - | 2 510 | 2 510 | 2 510 | |
| King Sabata Dalindyebo Local Municipality | 1 750 | - | 1 750 | 1 750 | - | - | 1 750 | 1 750 | 1 750 | |
| Kouga Local Municipality | 2 050 | - | 2 050 | 2 050 | - | - | 2 050 | 2 050 | 2 050 | |
| Subtotal | 37 438 | - | 37 438 | 37 438 | - | - | 37 438 | 37 438 | 37 438 | |

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| NAME OF MUNICIPALITY | 2020/21 | | | | | 2019/20 | | | |
|--|-----------------------------------|---------------------|----------------------|--------------------------|--------------------------|-------------------------|---|----------------------------------|--------------------------|
| | GRANT ALLOCATION | | | | | TRANSFER | | | |
| | DoRA and other transfers R'000 | Roll Overs R'000 | Adjustments R'000 | Total Available R'000 | Actual Transfer R'000 | Funds Withheld R'000 | Re-allocations by National Treasury or National Department % | Division of Revenue Act R'000 | Actual transfer R'000 |
| Kou-Kamma Local Municipality | 1 300 | - | - | 1 300 | 1 300 | - | - | 1 300 | 1 300 |
| Makana Local Municipality | 4 000 | - | - | 4 000 | 4 000 | - | - | 4 000 | 4 000 |
| Matatiele Local Municipality | 650 | - | - | 650 | 650 | - | - | 650 | 650 |
| Mbhashe Local Municipality | 500 | - | - | 500 | 500 | - | - | 500 | 500 |
| Mbizana Local Municipality | 500 | - | - | 500 | 500 | - | - | 500 | 500 |
| Mhlonlto Local Municipality | 550 | - | - | 550 | 550 | - | - | 550 | 550 |
| Mnquma Local Municipality | 500 | - | - | 500 | 500 | - | - | 500 | 500 |
| Ndlambe Local Municipality | 2 750 | - | - | 2 750 | 2 750 | - | - | 2 750 | 2 750 |
| Nelson Mandela Bay Metropol. Municipality | 15 870 | - | - | 15 870 | 15 870 | - | - | 15 870 | 15 870 |
| Ngqushwa Local Municipality | 500 | - | - | 500 | 500 | - | - | 500 | 500 |
| Ntabankulu Local Municipality | 500 | - | - | 500 | 500 | - | - | 500 | 500 |
| Niyandeni Local Municipality | 700 | - | - | 700 | 700 | - | - | 700 | 700 |
| Port St Johns Local Municipality | 550 | - | - | 550 | 550 | - | - | 550 | 550 |
| Sakhisizwe Local Municipality | 500 | - | - | 500 | 500 | - | - | 500 | 500 |
| Serqu Local Municipality | 1 500 | - | - | 1 500 | 1 500 | - | - | 1 500 | 1 500 |
| Sundays River Valley Local Municipality | 1 200 | - | - | 1 200 | 1 200 | - | - | 1 200 | 1 200 |
| Ray Mond Mhlabha Local Municipality | 1 650 | - | - | 1 650 | 1 650 | - | - | 1 650 | 1 650 |
| Subtotal | 33 720 | - | - | 33 720 | 33 730 | - | - | 33 720 | 33 720 |

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ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

| NAME OF MUNICIPALITY | GRANT ALLOCATION | | | | TRANSFER | | | | SPENT | | | 2019/20 | |
|--|--------------------------------|------------------|-------------------|-----------------------|-----------------------|----------------------|--|---------------------------------------|------------------------------------|---------------------|--|-------------------------------|-----------------------|
| | DoRA and other transfers R'000 | Roll Overs R'000 | Adjustments R'000 | Total Available R'000 | Actual Transfer R'000 | Funds Withheld R'000 | Re-allocations by National Treasury or National Department % | Amount received by municipality R'000 | Amount spent by municipality R'000 | Unspent funds R'000 | % of available funds spent by municipality % | Division of Revenue Act R'000 | Actual transfer R'000 |
| | | | | | | | | | | | | | |
| Amahliathi Local Municipality | 1 200 | - | - | 1 200 | 1 200 | - | - | 1 200 | 1 200 | - | 100% | 1 200 | 1 200 |
| Blue Crane Route Local Municipality | 2 300 | - | - | 2 300 | 2 300 | - | - | 2 300 | 2 300 | - | 100% | 2 300 | 2 300 |
| Buffalo City Metropolitan Municipality | 15 870 | - | - | 15 870 | 15 870 | - | - | 15 870 | 15 870 | - | 100% | 15 870 | 15 870 |
| Dr Beyers Naude Local Municipality | 2 308 | - | - | 2 308 | 2 308 | - | - | 2 308 | 2 308 | - | 100% | 2 308 | 2 308 |
| Elundini Local Municipality | 750 | - | - | 750 | 750 | - | - | 750 | 750 | - | 100% | 750 | 750 |
| Ermalahleni Local Municipality | 950 | - | - | 950 | 950 | - | - | 950 | 950 | - | 100% | 950 | 950 |
| Engcobo Local Municipality | 700 | - | - | 700 | 700 | - | - | 700 | 700 | - | 100% | 700 | 700 |
| Subtotal | 24 078 | - | - | 24 078 | 24 078 | - | - | 24 078 | 24 078 | - | 100% | 24 078 | 24 078 |

REPORT PREPARED BY: NATIONAL TREASURY

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| NAME OF MUNICIPALITY | GRANT ALLOCATION | | | TRANSFER | | | SPENT | | | 2019/20 | | | |
|---|--------------------------------|------------------|-------------------|-----------------------|-----------------------|----------------------|--|---------------------------------------|------------------------------------|---------------------|--|-------------------------------|-----------------------|
| | DoRA and other transfers R'000 | Roll Overs R'000 | Adjustments R'000 | Total Available R'000 | Actual Transfer R'000 | Funds Withheld R'000 | Re-allocations by National Treasury or National Department % | Amount received by municipality R'000 | Amount spent by municipality R'000 | Unspent funds R'000 | % of available funds spent by municipality % | Division of Revenue Act R'000 | Actual transfer R'000 |
| Enoch Mgijima Local Municipality | 5 250 | - | - | 5 250 | 5 250 | - | - | 5 250 | 5 250 | - | 100% | 5 250 | 5 250 |
| Great Kei Local Municipality | 500 | - | - | 500 | 500 | - | - | 500 | 500 | - | 100% | 500 | 500 |
| Ingquza Hill Local Municipality | 800 | - | - | 800 | 800 | - | - | 800 | 800 | - | 100% | 800 | 800 |
| Intsika Yethu Local Municipality | 500 | - | - | 500 | 500 | - | - | 500 | 500 | - | 100% | 500 | 500 |
| Inxuba Yethemba Local Municipality | 2 510 | - | - | 2 510 | 2 510 | - | - | 2 510 | 2 510 | - | 100% | 2 510 | 2 510 |
| King Sabata Dalindyebo Local Municipality | 1 750 | - | - | 1 750 | 1 750 | - | - | 1 750 | 1 750 | - | 100% | 1 750 | 1 750 |
| Kouga Local Municipality | 2 050 | - | - | 2 050 | 2 050 | - | - | 2 050 | 2 050 | - | 100% | 2 050 | 2 050 |
| Kou-Kamma Local Municipality | 1 300 | - | - | 1 300 | 1 300 | - | - | 1 300 | 1 300 | - | 100% | 1 300 | 1 300 |
| Subtotal | 14 660 | - | - | 14 660 | 14 660 | - | - | 14 660 | 14 660 | - | 100% | 14 660 | 14 660 |

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| NAME OF MUNICIPALITY | GRANT ALLOCATION | | | TRANSFER | | | SPENT | | | 2019/20 | | | |
|------------------------------|--------------------------------|------------------|-------------------|-----------------------|-----------------------|----------------------|--|---------------------------------------|------------------------------------|---------------------|--|-------------------------------|-----------------------|
| | DoRA and other transfers R'000 | Roll Overs R'000 | Adjustments R'000 | Total Available R'000 | Actual Transfer R'000 | Funds Withheld R'000 | Re-allocations by National Treasury or National Department % | Amount received by municipality R'000 | Amount spent by municipality R'000 | Unspent funds R'000 | % of available funds spent by municipality % | Division of Revenue Act R'000 | Actual transfer R'000 |
| Makana Local Municipality | 4 000 | - | - | 4 000 | 4 000 | - | - | 4 000 | 4 000 | - | 100% | 4 000 | 4 000 |
| Matatiele Local Municipality | 650 | - | - | 650 | 650 | - | - | 650 | 650 | - | 100% | 650 | 650 |
| Mbhashe Local Municipality | 500 | - | - | 500 | 500 | - | - | 500 | 500 | - | 100% | 500 | 500 |
| Mbizana Local Municipality | 500 | - | - | 500 | 500 | - | - | 500 | 500 | - | 100% | 500 | 500 |
| Mhlonlolo Local Municipality | 550 | - | - | 550 | 550 | - | - | 550 | 550 | - | 100% | 550 | 550 |
| Minquma Local Municipality | 500 | - | - | 500 | 500 | - | - | 500 | 500 | - | 100% | 500 | 500 |
| Ndlambe Local Municipality | 2 750 | - | - | 2 750 | 2 750 | - | - | 2 750 | 2 750 | - | 100% | 2 750 | 2 750 |
| Subtotal | 9 450 | - | - | 9 450 | 9 450 | - | - | 9 450 | 9 450 | - | 100% | 9 450 | 9 450 |

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| NAME OF MUNICIPALITY | GRANT ALLOCATION | | | TRANSFER | | | SPENT | | | 2019/20 | | |
|---|--------------------------------|------------------|-------------------|-----------------------|--------------------------------|------------------|-------------------|-----------------------|--------------------------------|-----------------------|-------------------|------------------|
| | DoRA and other transfers R'000 | Roll Overs R'000 | Adjustments R'000 | Total Available R'000 | DoRA and other transfers R'000 | Roll Overs R'000 | Adjustments R'000 | Total Available R'000 | DoRA and other transfers R'000 | Total Available R'000 | Adjustments R'000 | Roll Overs R'000 |
| Neelson Mandela Bay Metropolitan Municipality | 15 870 | - | - | 15 870 | 15 870 | - | - | 15 870 | 15 870 | - | 100% | - |
| Ngqushwa Local Municipality | 500 | - | - | 500 | 500 | - | - | 500 | 500 | - | 100% | - |
| Ntabankulu Local Municipality | 500 | - | - | 500 | 500 | - | - | 500 | 500 | - | 100% | - |
| Nyandereni Local Municipality | 700 | - | - | 700 | 700 | - | - | 700 | 700 | - | 100% | - |
| Port St Johns Local Municipality | 550 | - | - | 550 | 550 | - | - | 550 | 550 | - | 100% | - |
| Sakhisizwe Local Municipality | 500 | - | - | 500 | 500 | - | - | 500 | 500 | - | 100% | - |
| Senqu Local Municipality | 1 500 | - | - | 1 500 | 1 500 | - | - | 1 500 | 1 500 | - | 100% | - |
| Subtotal | 20 120 | - | - | 20 120 | 20 120 | - | - | 20 120 | 20 120 | - | 100% | - |

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| NAME OF MUNICIPALITY | GRANT ALLOCATION | | | TRANSFER | | | SPENT | | | 2019/20 | |
|-----------------------------------|--------------------------|------------|-------------|-----------------|--------------------------|------------|-------------|-----------------|--------------------------|-----------------|-------------|
| | DoRA and other transfers | Roll Overs | Adjustments | Total Available | DoRA and other transfers | Roll Overs | Adjustments | Total Available | DoRA and other transfers | Total Available | R'000 |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Sundays River | | | | | | | | | | | |
| Valley Local Municipality | 1 200 | - | - | 1 200 | 1 200 | - | - | 1 200 | - | - | 100% |
| Raymond Mhlaba Local Municipality | 1 650 | - | - | 1 650 | 1 650 | - | - | 1 650 | - | - | 100% |
| Umzimvubu Local Municipality | 750 | - | - | 750 | 750 | - | - | 750 | - | - | 100% |
| Walter Sisulu Local Municipality | 2 000 | - | - | 2 000 | 2 000 | - | - | 2 000 | - | - | 100% |
| Subtotal | 5 600 | - | - | 5 600 | 5 600 | - | - | 5 600 | - | - | 100% |
| Total | 73 908 | - | - | 73 908 | 73 908 | - | - | 73 908 | - | - | 100% |

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ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

| DEPARTMENTAL AGENCY/ACCOUNT | TRANSFER ALLOCATION | | | | TRANSFER | | 2019/20 | |
|-----------------------------|------------------------|------------|-------------|-----------------|-----------------|-----------------------------|---------------------|--|
| | Adjusted Appropriation | Roll Overs | Adjustments | Total Available | Actual Transfer | Available funds Transferred | Final Appropriation | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | |
| ECPACC | 20 120 | - | - | 20 120 | 20 120 | 100% | 12 720 | |
| CATHSSETA | 3 000 | - | - | 3 000 | 1 500 | 50% | 1 500 | |
| ECPHRA | 2 000 | - | - | 2 000 | 2 000 | 100% | 2 000 | |
| Total | 25 120 | - | - | 25 120 | 23 620 | 94% | 16 220 | |

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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 | Available transferred | % of | Final Appropriation | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | |
| Transfers | | | | | | | | | |
| Eastern Cape Academy of Sport | 5 328 | - | - | 5 328 | 5 328 | | 100% | 12 204 | |
| Eastern Cape Sport Council | 9 293 | - | - | 9 293 | 9 293 | | 100% | 6 101 | |
| Fort Hare Foundation | 1 000 | - | - | 1 000 | 1 000 | | 100% | 2 500 | |
| Grahamstown Foundation (National Arts Festival) | 20 000 | - | - | 20 000 | 20 222 | | 101% | 12 680 | |
| Guild Theatre | 5 605 | - | - | 5 605 | 4 595 | | 82% | 8 625 | |
| Opera House | 1 800 | - | 212 | 2 012 | 2 800 | | 139% | 1 800 | |
| SA Library for the Blind | 2 000 | - | - | 2 000 | 2 000 | | 100% | 2 000 | |
| SARU | 997 | - | - | 997 | 986 | | 99% | - | |
| Subtotal | 46 023 | - | 212 | 46 235 | 46 224 | | 100% | 45 910 | |

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| NON-PROFIT INSTITUTIONS | TRANSFER ALLOCATION | | | | EXPENDITURE | | 2019/20 | |
|--------------------------------|----------------------------|------------|-------------|-----------------|-----------------|-----------------------------|-------------|---------------------|
| | Adjusted Appropriation Act | Roll overs | Adjustments | Total Available | Actual Transfer | Available funds transferred | % of | Final Appropriation |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 |
| Subsidies | | | | | | | | |
| Albany Museum | 1 616 | - | - | 1 616 | 1 616 | 1 616 | 100% | 1 616 |
| Amathole Museum | 1 270 | - | - | 1 270 | 1 270 | 1 270 | 100% | 1 270 |
| Barkly Museum | 110 | - | - | 110 | 110 | 110 | 100% | 110 |
| Bayworld Museum | 1 455 | - | - | 1 455 | 1 455 | 1 455 | 100% | 1 455 |
| Burgersdorp Museum | 112 | - | - | 112 | 112 | 112 | 100% | 112 |
| East London Museum | 1 175 | - | - | 1 175 | 1 175 | 1 175 | 100% | 1 175 |
| Fort Beaufort Museum | 112 | - | - | 112 | 112 | 112 | 100% | 112 |
| Graaff-Reinet Museum | 230 | - | - | 230 | 230 | 230 | 100% | 230 |
| Great Fish Museum | 140 | - | - | 140 | 140 | 140 | 100% | 140 |
| Mt Ayiliff Museum | 105 | - | - | 105 | 105 | 105 | 100% | 105 |
| Mithatha Museum | 105 | - | - | 105 | 105 | 105 | 100% | 105 |
| Our Heritage Museum | 112 | - | - | 112 | 112 | 112 | 100% | 112 |
| Somerset East Museum | 140 | - | - | 140 | 140 | 140 | 100% | 140 |
| Sterkroom Museum | 105 | - | - | 105 | 105 | 105 | 100% | 105 |
| Queenstown and Frontier Museum | 150 | - | - | 150 | 150 | 150 | 100% | 150 |
| Uitenhage Museum | 185 | - | - | 185 | 185 | 185 | 100% | 185 |
| Wild Coast Museum | 105 | - | - | 105 | 105 | 105 | 100% | 105 |
| Subtotal | 7 227 | - | - | 7 227 | 7 227 | 7 227 | 100% | 7 227 |
| Total | 53 250 | - | 212 | 53 462 | 53 451 | 53 451 | 100% | 53 137 |

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ANNEXURE 1G

STATEMENT OF TRANSFERS TO HOUSEHOLDS

| HOUSEHOLDS | TRANSFER ALLOCATION | | | | EXPENDITURE | | 2019/20 |
|----------------|----------------------------------|------------------|-------------------|-----------------------|-----------------------|-------------------------------|--------------|
| | Adjusted Appropriation Act R'000 | Roll Overs R'000 | Adjustments R'000 | Total Available R'000 | Actual Transfer R'000 | Available funds Transferred % | |
| Transfers | | | | | | | |
| Leave Gratuity | 4 269 | 1 718 | - | 5 987 | 4 764 | 80% | 8 327 |
| Total | 4 269 | 1 718 | - | 5 987 | 4 764 | 80% | 8 327 |

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ANNEXURE 3B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2021

| Nature of Liability | Opening Balance 1 April 2020 R'000 | Liabilities incurred during the year R'000 | Liabilities paid/cancelled/reduced during the year R'000 | Liabilities recoverable (Provide details hereunder) R'000 | Closing Balance 31 March 2021 R'000 |
|--------------------------------------|--|--|---|--|---|
| Claims against the department | | | | | |
| Solidarity H.C. | 400 | - | - | - | 400 |
| Wisa Ndovela | 35 | - | - | - | 35 |
| Madlavu Trading Projects | 220 | - | - | - | 220 |
| Nyaniso YE | 150 | - | - | - | 150 |
| Sithole | 4 500 | - | - | - | 4 500 |
| Zokufa L P | 100 | - | - | - | 100 |
| Mellon Developments | 150 | - | - | - | 150 |
| Journey | 100 | - | - | - | 100 |
| Independent newspaper | 4 | - | - | - | 4 |
| Kwepile L. | 50 | - | - | - | 50 |
| Mbundweni V. | 50 | - | - | - | 50 |
| Nzilani Z. | 50 | - | - | - | 50 |
| Bantwini Z. | 30 | - | - | - | 30 |
| Zondeka N. | 50 | - | - | - | 50 |
| Doyi M. | 50 | - | - | - | 50 |
| Mdindwa B. | 50 | - | - | - | 50 |
| Mtanga J. | 50 | - | - | - | 50 |
| Mawu C. | 50 | - | - | - | 50 |
| Zesheka Z. | 50 | - | - | - | 50 |
| Kembe K. | 50 | - | - | - | 50 |
| Nomsenge | 50 | - | - | - | 50 |
| Ntutu T | - | 50 | - | - | 50 |
| Viririm t/a Continental Projects | - | 250 | - | - | 250 |
| Mahamba TT | - | 50 | - | - | 50 |
| Mafunda MM | - | 50 | - | - | 50 |
| Subtotal | 6 239 | 400 | - | - | 6 639 |

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| Nature of Liability | Opening Balance | | Liabilities incurred during the year R'000 | Liabilities paid/cancelled/reduced during the year R'000 | Liabilities recoverable (Provide details hereunder) R'000 | Closing Balance | |
|---|--------------------|--------------|--|--|---|---------------------|--|
| | 1 April 2020 R'000 | | | | | 31 March 2021 R'000 | |
| Other | | | | | | | |
| 2 nd and 3 rd Notch Liability | 489 | - | (458) | - | - | 31 | |
| Mafunda M.M. | - | 1 771 | - | - | - | 1 771 | |
| Mahamba T.T. | - | 1 802 | - | - | - | 1 802 | |
| Subtotal | 489 | 3 573 | (458) | - | - | 3 604 | |
| Total | 6 728 | 3 973 | (458) | - | - | 10 243 | |

The department effected prior year end adjustment in relation to claims against the department. The disclosure was based on the supporting document that was provided which resulted to the closing balance of 2019/20 Financial Year to be understated by R805 thousand. The corrections were required in order to disclose the accurate balances for 2020/21 Financial Year. These are amounts that could accrue to employees and or suppliers in respect of claims made against the department. The reduction on 2nd and 3rd notch liability is due to termination of service.

The two officials added in the claims other were dismissed per documents attached to the working paper file as other contingent liability amounting to R3, 5 million. The Labour Appeal Court (LAC) declared the salary increases for the 2020/2021 financial year unlawful and invalid. The LAC ruling has been appealed and referred to the Constitutional Court. The ruling by the Constitutional Court will confirm if the department will be obligated to pay the salary increases in dispute.

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ANNEXURE 4

CLAIMS RECOVERABLE

| Government Entity | Confirmed balance outstanding | | Unconfirmed balance outstanding | | Total | | Cash in transit at year end 2019/20 | |
|---------------------------------------|-------------------------------|------------|---------------------------------|------------|------------|------------|--|----------|
| | 31/03/2021 | 31/03/2020 | 31/03/2021 | 31/03/2020 | 31/03/2021 | 31/03/2020 | Receipt date up to six (6) working days after year end | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| Department | | | | | | | | |
| Health | - | - | 1 | - | 1 | - | | - |
| Rural Development and Agrarian Reform | - | - | 21 | - | 21 | - | | - |
| Office of the Premier | - | - | 52 | - | 52 | - | | - |
| Total | - | - | 74 | - | 74 | - | | - |

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ANNEXURE 5

INTER-GOVERNMENT PAYABLES

| GOVERNMENT ENTITY | Confirmed balance outstanding | | Unconfirmed balance outstanding | | TOTAL | | Cash in transit at year end 2019/20 | |
|--|-------------------------------|---------------------|---------------------------------|---------------------|---------------------|---------------------|---|-----------------|
| | 31/03/2021 R'000 | 31/03/2020 R'000 | 31/03/2021 R'000 | 31/03/2020 R'000 | 31/03/2021 R'000 | 31/03/2020 R'000 | Payment date up to six (6) working days before year end | Amount R'000 |
| DEPARTMENTS | | | | | | | | |
| Current | - | - | 178 | 64 | 178 | 64 | | - |
| Office of the Premier | | | | | | | | - |
| Total Departments | - | - | 178 | 64 | 178 | 64 | | - |
| OTHER GOVERNMENT ENTITY | | | | | | | | |
| Current | - | - | - | - | - | - | | - |
| Total Other Government Entities | - | - | - | - | - | - | | - |
| Total Intergovernmental | - | - | 178 | 64 | 178 | 64 | | - |

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ANNEXURE 6

INVENTORIES FOR THE YEAR ENDED 31 MARCH 2021

| Inventories | Inv Assts Distr: Sports Equip | Inv Ass Distr: Oth Mach & Eqp | Inv Mat & Supp:Sports & Recr & Cons | Inv Assts Distr: Library Material | Inv cloth: Needlewrk | Inv Cloth: Unif &Prot & Clth | Total |
|---------------------------------|--|--|--|--|-------------------------|--|------------|
| | R'000 | | R'000 | R'000 | R'000 | | R'000 |
| Opening balance | - | - | - | 126 | - | - | 126 |
| Add: Additions/Purchases – Cash | 457 | 718 | 12 606 | 1 936 | 72 | 41 | 15 830 |
| (Less): Issues | (457) | (718) | (12 606) | (1 936) | (72) | (41) | (15 830) |
| Closing balance | - | - | - | 126 | - | - | 126 |

INVENTORIES FOR THE YEAR ENDED 31 MARCH 2020

| Inventories | Inv Assts Distr: Sports Equip | Inv Mat & Supp:Sports & Recr Cons | Inv Assts Distr: Library Material | Inv cloth: Needlewrk | Total |
|---------------------------------|----------------------------------|---|---|-------------------------|------------|
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Opening balance | - | - | 230 | - | 230 |
| Add: Additions/Purchases – Cash | 542 | 8 165 | - | 49 | 8756 |
| (Less): Issues | (542) | (8 165) | (104) | (49) | (8 860) |
| Closing balance | - | - | 126 | - | 126 |

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ANNEXURE 7

MOVEMENT IN CAPITAL WORK IN PROGRESS

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

| | Opening balance | Current Year Capital WIP | Ready for use (Asset register) / Contract terminated | Closing balance |
|---|--------------------|-----------------------------|---|--------------------|
| | R'000 | R'000 | R'000 | R'000 |
| BUILDINGS AND OTHER FIXED STRUCTURES | 14 375 | 9 607 | (17 493) | 6 489 |
| Other fixed structures | 14 375 | 9 607 | (17 493) | 6 489 |
| Total | 14 375 | 9 607 | (17 493) | 6 489 |

| Age analysis on ongoing projects | Planned, Construction not started | Number of projects Planned, Construction started | 2020/21 Total |
|----------------------------------|---|---|------------------|
| | | | R'000 |
| 0 to 1 Year | - | 5 | 2 407 |
| 1 to 3 Years | 4 | - | 1 671 |
| 3 to 5 Years | - | 2 | 268 |
| Longer than 5 Years | 3 | - | 2 143 |
| Total | 7 | 7 | 6 489 |

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

| | Opening balance | Prior period error | Current Year Capital WIP | Ready for use (Asset register) / Contract terminated | Closing balance |
|---|--------------------|-----------------------|-----------------------------|---|--------------------|
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| HERITAGE ASSETS | - | - | - | - | - |
| Heritage assets | - | - | - | - | - |
| BUILDINGS AND OTHER FIXED STRUCTURES | 33 854 | - | 29 786 | (49 265) | 14 375 |
| Other fixed structures | 33 854 | - | 29 786 | (49 265) | 14 375 |
| Total | 33 854 | - | 29 786 | (49 265) | 14 375 |

| Age analysis on ongoing projects | Planned, Construction not started | Number of projects Planned, Construction started | 2019/20 Total |
|----------------------------------|---|---|------------------|
| | | | R'000 |
| 0 to 1 Year | 14 | - | - |
| 1 to 3 Years | 3 | 3 | 10 071 |
| 3 to 5 Years | 2 | - | - |
| Longer than 5 Years | - | - | - |
| Total | 19 | 3 | 10 071 |

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ANNEXURE 11

COVID 19 RESPONSE EXPENDITURE

Per quarter and in total

| Expenditure per economic classification | 2020/21 | | | | 2019/20 |
|---|------------|---------------|-----------|------------|---------------|
| | Q1 | Q2 | Q3 | Q4 | Total |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Compensation of employees | 242 | 388 | 22 | 893 | 1 545 |
| Goods and services | 81 | 311 | 22 | 214 | 628 |
| Cons Hous Sup: Wash/clean detergent | 93 | - | - | 679 | 772 |
| Cons Supp: Medical Supplies | 68 | - | - | - | 68 |
| F&O/Equip< R5000: Office Furniture (Desk shields) | - | 77 | - | - | 77 |
| Contractors: Event Promoters (Masks & Hand Sanitizers) | - | - | - | - | - |
| Transfers and subsidies | 15 000 | | | | 15 000 |
| Prov DA: Prov Arts & Cul Council | - | 9 000 | - | - | 9 000 |
| Sport Council | - | 6 000 | - | - | 6 000 |
| TOTAL COVID 19 RESPONSE EXPENDITURE | 242 | 15 388 | 22 | 893 | 16 545 |

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Department of Sport, Recreation, Arts & Culture

VISION

“A United, Active and Winning Province
Through Sport, Recreation, Arts, Culture & Heritage”

MISSION

“Developing, Preserving and Promoting
Sport, Recreation, Arts, Culture and Heritage for Spiritual, Intellectual
and Socio-Economic Upliftment of the People of the Eastern Cape”



Province of the
EASTERN CAPE
SPORT, RECREATION,
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