



ANNUAL REPORT 2020/21

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GAUTENG PROVINCE
SPORT, ARTS, CULTURE AND RECREATION
REPUBLIC OF SOUTH AFRICA

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GROWING GAUTENG TOGETHER

GAUTENG PROVINCE

**Department of Sport, Arts, Culture & Recreation
Vote No. 12**

ANNUAL REPORT 2020/21 Financial Year

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PART A

GENERAL
INFORMATION



1. DEPARTMENT GENERAL INFORMATION

Physical Address:	35 Rissik Street Surrey House Johannesburg 2001
Postal Address:	Private Bag X33 Johannesburg 2000
Telephone Number:	+27 (011) 355 2500
Email Address:	SACR.communications@gauteng.gov.za
Website Addresses:	http://www.gauteng.gov.za
Twitter:	@GautengSACR
Facebook:	@GautengSACR
Instagram:	@GautengSACR
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2. LIST OF ABBREVIATIONS/ACRONYMS

ABBREVIATION	FULL DESCRIPTION
A	
AC	Audit Committee
AGSA	Auditor-General of South Africa
AIDS	Acquired Immune Deficiency Syndrome
ANC	African National Congress
AO	Accounting Officer
APP	Annual Performance Plan
B	
BASA	Business and Arts South Africa
B-BBEE	Broad-Based Black Economic Empowerment
BGM	Bi-Annual General Meeting
BSE	Bio-Safe Environment
C	
CBD	Central Business District
CCI	Cultural and Creative Industries
CFI	Cloud Foundation Infrastructure
CFO	Chief Financial Officer
CIDF	Creative Industries Development Framework
CORE	Code of Remuneration for all occupations
COVID-19	Corona Virus Disease 2019
CSD	Central Supplier Database
CSM	Clear, Specific and Measurable
D	
DID	Department of Infrastructure Development
DEAFSA	Deaf Association of South Africa
DORA	Division of Revenue Act
DPSA	Department of Public Service Administration
DSI	Department of Science and Innovation
DSAC	Department of Sport, Arts and Culture - National
DSACR	Department of Sport, Arts, Culture and Recreation
E	
ECD	Early Childhood Development
E-Gov	Department of e-Government
EPWP	Expanded Public Works Programme
EHWP	Employee Health and Wellness Programme
EXCO	Executive Committee

ABBREVIATION	FULL DESCRIPTION
F	
F&WE	Fruitless & Wasteful Expenditure
FC	Football Club
FNB	First National Bank
G	
GACC	Gauteng Arts and Culture Council
GAS	Gauteng Audit Services
GBN	Gauteng Broadband Network
GBV	Gender-Based Violence
GCRA	Gauteng City Region Academy
GDE	Gauteng Department of Education
GDP	Gross Domestic Product
GFC	Gauteng Film Commission
GGNC	Gauteng Geographical Naming Committee
GGT	Growing Gauteng Together
GIIMP	GCR Integrated Infrastructure Master Plan
GITA	Gauteng Ishashalazi Community Awards
GPG	Gauteng Provincial Government
GPL	Gauteng Provincial Legislature
GPLC	Gauteng Provincial Language Committee
GPT	Gauteng Provincial Treasury
GRV	Goods Received Vouchers
GSC	Gauteng Sport Confederation
H	
HDI	Historically Disadvantaged Individuals
HOA	Home Owner's Allowance
HOD	Head of Department
HRA	Human Resource Administration
I	
ICT	Information and Communications Technology
IE	Irregular Expenditure
IG	Indigenous Games
IGR	Intergovernmental Relations
IKSDC	Information Knowledge System Development Centre
IMLD	International Mother Language Day
IP	Intellectual Property
IPMP	Infrastructure Programme Management Plan
IT	Information and Communications Technology
J	
JOC	Joints Operation Committee



ABBREVIATION	FULL DESCRIPTION
K	
KPI	Key Performance Indicators
L	
LSEN	Learners with Special Educational Needs
LGBTQI&A+	Lesbian, Gay, Bisexual, Transgender, Queer, Intersex & Asexual
LIASA	Library and Information Association of South Africa
LIS	Library Information Services
LAN	Local Area Network
M	
MEC	Member of Executive Council
MGO	Multi-Gaming Organisation
MPCC	Multi-purpose Community Centre
MMC	Member of Mayoral Committee
MOA	Memorandum of Agreement
MPSA	Minister of Public Service and Administration
MTSF	Medium Term Strategic Framework
N	
NAAIRS	National Automated Archival Information Retrieval System
NAF	National Arts Festival
NAAPA	National Academy of Africa's Performing Arts
NDP	National Development Plan
NGO	Non-Governmental Organisation
NPC	National Planning Commission
NPIS	Non-Profit Industries
NPO	Non-Profit Organisation
NQF	National Qualifications Framework
O	
OHS	Occupational Health and Safety
P	
PanSALB	Pan South African Language Board
PFMA	Public Finance Management Act
PHRA-G	Provincial Heritage Resources Authority - Gauteng
PMDS	Performance Management and Development System
PPE	Personal Protective Equipment
PPP	Public-Private Partnership
PSCBC	Public Service Co-ordinating Bargaining Council
PSL	Premier Soccer League
PSP	Professional Service Providers
PSTF	Public Service Trainer's Forum
PWD	People with Disabilities

ABBREVIATION	FULL DESCRIPTION
R	
RAIP	Risk Assessment Implementation Plan
RMC	Risk Management Committee
RMCC	Risk Management Committee Charter
S	
SABC	South African Broadcasting Corporation
SABINET	Southern African Bibliographic Information Network
SAGNC	South African Geographical Names Council
SASCOC	South African Sports Confederation and Olympics Committee
SASL	South Africa Sign Language
SCM	Supply Chain Management
SDM	Service Delivery Models
ERQ	Safety, Health, Environment, Risk and Quality
SITA	State Information Technology Agency
SLA	Service Level Agreement
SMME	Small, Medium or Micro Enterprise
SMS	Senior Management Service
SRSA	Sport and Recreation South Africa
T	
TID	Technical Indicator Descriptions
TMR	Transformation, Modernisation and Re-industrialisation
TUT	Tshwane University of Technology
U	
UE	Unauthorised Expenditure
V	
VIACOM	Video & Audio Communications
VUT	Vaal University of Technology
W	
WIL	Work Integrated-Learning
WLHM	Women's Living Heritage Monument



3. FOREWORD BY THE MEC



Ms. Mbali Hlophe
Member of the Executive Council

“Sport and arts has the power to change the world. It has the power to inspire. It has the power to unite people in a way that little else does. It speaks to youth in a language they understand. Sport and arts can create hope where once there was only despair” Former President Nelson Mandela.

Former President Mandela succinctly confirmed the power of sport and arts, in bridging barriers between individuals, by placing them in a platform where unity and social cohesion can thrive. The Department of Sport, Arts, Culture and Recreation plays a dual and significant role in people’s lives. The first is providing emotional and social relief, as inscribed in our provincial Happiness Index and secondly, to ensure economic development by focusing on the business of sport and arts.

We derive our mandate from the electorate and our actions are guided by the national and provincial policy. The National Development Plan 2030, Growing Gauteng Together 2030 and Priority Six of the Medium-Term Strategic Framework (MTSF) 2019-2024. These cornerstone policy propositions guide our Department

with regards to its functions and expectations in serving the populous of this great province. Strategically positioned in delivering programmes that speak to social cohesion, nation building, the preservation of our socio-political heritage, promotion of healthy lifestyles, improving the lives of our emerging artists and athletes. These will cumulatively result in building sustainable socio-economic growth in our province and inevitably place sport, arts, culture, and recreation amongst the economically active social clusters.

Our Department has implemented various programmes to meet the set targets agree upon to achieve its set goals and objectives as stipulated in the aforementioned policies. The Departments programmes comprised of major events, libraries and archival services, heritage and recreational programmes, cultural and creative industries which are at the strategic core of our social economies and indirectly to our productive economies.

We have institutionalised the #Hanyani Wellness Programme, a programme with a Tsonga name meaning “live long”, aimed at encouraging Gauteng citizens to live and lead healthy lifestyles. The #Hanyani Wellness Programme contributes to reducing the Gauteng Health Bill, which remains the largest in the country, as our health services are used by many in the province, plus neighbouring provinces and countries, resulting in a huge health bill for the province. As a means to promote healthy lifestyles, the Department in collaboration with the Department of Health, implement different recreational, library, creative and mass participation programmes, which ultimately could decrease illnesses such as obesity, diabetes and high blood pressure to name a few.

The emergence of the Covid-19 pandemic has presented us with various challenges. Amongst these, being the limitations brought about by the regulations of social distancing and restricted numbers in our events. This has posed a challenge for our Department in building a socially cohesive society, promote nation building, healthy living and enhancing the economic fortunes of our people. Gatherings of various races, religious dominations, sporting codes, cultural diversity and a variety of other activities implemented within our Department play a huge role in nation building, economic development, national consciousness-raising and service delivery to the people of Gauteng, the Home of Champions. We have virtually celebrated the national and significant days during the

financial year, such as Freedom Day on 27 April 2020, Youth Day on 16 June 2020, Women's Day on 9 August 2020 and Heritage Day on 24 September 2020. We ventured to an online platform to increase the participation of our audience and maintain the observations of the Covid-19 pandemic.

Furthermore, the Covid-19 pandemic delayed the Department in achieving our targets, particularly under sport and recreation due to the mass participation nature of these programmes. With regards to cultural and creative industries, we managed to migrate from traditional physical activities to online events such as the commemoration of our National Heritage and significant days, as well as the hosting of various capacity building workshops streamed online. We further established a virtual library to fill the void created by the closure of libraries due to the pandemic.

Notwithstanding the challenges brought by the pandemic, our Department has found innovative ways to heighten service delivery and improving people's lives in Gauteng. The Department's commitment to nation building and advocacy for social cohesion has seen the implementation of over 110 programmes and projects as per our Annual Performance Plan (APP) for the financial year.

In addition, we ensured the Department complied with the Covid-19 regulations. We conducted inspections on our buildings such as the Head Office, Corridor Offices, Monuments and the Archives Centre. We disinfected and conducted environmental cleaning and training for the front-line employees. This is to allow us to conduct our duty of service to society efficiently and effectively.

The Department supported the work of the Department of Correctional Services through various initiatives, including health and wellness programmes, sport and recreation and distribution of equipment within correctional centres. The Gauteng Film Commission (GFC) is our main entity under the Department, tasked with transforming and implementing audiovisual programmes. The GFC has strived to enhance its capacity to innovate and respond effectively by working in a proactive manner with all stakeholders to ensure an expeditious response to emerging challenges.

Key achievements under this reporting period were to migrate most of its programmes to online platforms in the advent of Covid-19. This resulted in reaching a much broader audience across the Gauteng City Region (GCR), which reduced the cost of hosting events and other related logistics. GFC will need to leverage of strategic partnerships and implement new funding models to ensure it can raise additional resources to meet the growing demand for audiovisual content development.

The Department worked diligently to preserve our heritage and history for future generations by transforming our Gauteng Heritage landscape. Maintenance and support services were provided to the Women's Living Heritage Monument (WLHM), Kagiso Memorial and Recreation Centre and Boipatong Monument and Youth Centre and revive our heritage routes, which will serve to improve our heritage tourism. Heritage routes are being revived to improve Heritage tourism, contributing to our economic system, particularly the township economy. Furthermore, the Department researched routes and significant attention was given to identifying new route sites, and geographical features to be renamed.

During this financial year, the library system called Overdrive was accessible to all interested in GCR, in the ten Gauteng Municipalities across the province. The Overdrive reading platform managed to provide library services at their fingertips. This service enabled Gauteng residents with bringing book selection to promote the culture of reading and enhance knowledge in the circles of our society.

The report will reveal our vision of not only promoting the business of sport and arts, but also further improving the happiness index of our province, while further displaying our commitment and investment in establishing systems for a much cleaner governance, an improved and activist staff morale, increased commitment to the recreational and consciousness-raising aspects of our mandate. Consequently, our spending and budgeting are reflective of these goals.



The achievement of the goals and objectives during this financial year would not have been possible without the involvement of the Department's former Acting Head of Department, Mr Vuyani Mpfu and appointed Head of Department, Ms Priscilla Ikgopoleng Masisi. The Department improved with 3% achievement to 73% from the previous financial year with a total of 111 targets of which 81 targets were successfully implemented, albeit the constraints with the Covid-19 pandemic.

Furthermore, I would like to express my appreciation for the diligent work of the Acting Chief Financial Officer, Mr Mafora and extend the deepest gratitude and thanks to all employees who contributed to the success of the Department for the year under review. Finally, I would like to appreciate the work of the Portfolio Committee further in ensuring that the oversight of the Department is done to accelerate service delivery and equally the EXCO of the province and the Premier for his guidance and visionary leadership.



Ms. Mbali Hlophe
Member of the Executive Council
Sport, Arts, Culture and Recreation

Date: 18 August 2021



4. REPORT OF THE ACCOUNTING OFFICER



*Ms Priscilla Ikgopoleng Masisi
Head of Department*

The mandate of the Gauteng Department of Sport, Arts, Culture and Recreation is drawn from Schedule 4: functional areas of concurrent national and provincial legislative competence and Schedule 5: functional areas of exclusive provincial legislative competence of the Constitution of the Republic of South Africa, 1996.

The Department also derives its mandate from the National Development Plan (NDP) 2030 and Priority 6 of the Medium-Term Strategic Framework (MTSF) 2019-2024. These policies require the Department to implement programmes that promote social cohesion and nation-building while contributing to a sustainable and growing economy.

In pursuit of our mandate, sport and recreation, the creative industries, library and archival services are strategically placed at the focal point as potential drivers for economic growth. However, the persistence of Covid-19 demanded that the Department introduce innovative measures to ensure business continuity of the 2020/21 programme of action.

The Department's programme of action is underpinned by the provincial priorities of Growing Gauteng Together 2030. As mandated by the 6th Administration, the Department expanded access to sport and recreation programmes; provided library services in partnership with local government; created opportunities for and supported artists and creative practitioners to practice their art forms and market their products in a professional manner.

4.1 Overview of the Departments operations

The Department's operations are in line with the priorities of the 6th administration and undertook to align the vision of the administration by focusing on the following strategic interventions:

- **Develop liberation struggle heritage sites and routes** with a focus on ensuring that they provide sustainable economic opportunities to local communities.
- **Reposition National Commemorative Days** as pilgrimages and link them to mass participation events and tourism opportunities.
- **Promote competitive sports, creative industries and high-impact events** to drive inclusive growth and tourism.
- **Expand community-based sport, arts and culture amenities by completing construction of libraries, planning new libraries and sport facilities such as Combi Courts, and recreational facilities.**
- **Promote social cohesion** by fostering and highlighting constitutional values, the Bill of Responsibilities, National Symbols, non-racialism, anti-xenophobia, moral regeneration, civic education and active citizenship.
- **Promote healthy lifestyles** through sport, arts, culture, recreation and library services.
- **Strengthen collaboration between local and provincial government** to enhance integrated planning and service delivery.

The Department during the 6th Administration focuses on the following areas of strategic intervention:

- Prioritising the cultural and creative arts and sport sectors as strategic growth areas.
- Positioning Gauteng as the Home of Champions and hub of Africa's competitive sport and creative industries.
- Transforming the business of sport, culture and the creative industry to contribute to Gauteng's economic growth agenda.
- Convening a Sport Indaba within six months after the commencement of the 6th Administration to develop the Gauteng Sport and Recreation Policy and Plan.
- Increasing support for community games and school sport.
- Strengthening and expanding the Premier's Social Cohesion Games through rugby, netball, and football legends partnerships in all regions to contribute to the enhancement of social cohesion amongst the people of Gauteng.
- Implementing sustainable integrated active recreation programmes more importantly to enhance healthy lifestyles.
- Being rooted among communities who benefit from the Department's programmes, the Department is better positioned to deliver on the commitments as enunciated in the Departmental Annual Performance Plan.
- The declaration of the state of National Disaster and announcement of the National Lockdown by President Cyril Ramaphosa on 15 March 2020 and 23 March 2020, respectively, as a result of the outbreak of the Covid-19 pandemic, which has sent shockwaves around the world, completely upset all aspects of life and sport, arts, culture and recreation is no exception. The restrictions, in particular, those that relate to limits on mass gatherings, with the first casualty being the Human Rights Day event on 21 March 2020, have a massive adverse impact on the Department's programme given the fact that events and activities that the Department initiates and/or support had to be shelved.

4.2 Key Achievements

Programme 1: Administration

The 2020/21 financial year was not particularly a normal year; however, the Department thrived through the uncertainties prevailing during the Covid-19 pandemic and assumed business continuity within that environment. The Department maintained 54% women representation that remained constant throughout the financial year; however, it was offset by service terminations that occurred during this period. As a result, the Department suffered the loss of recruitment and selection of senior management members that inflated the departmental vacancy rate to an undesirable 27.3% as at the end of the financial year. Additionally, the effects associated with the high vacancy rate within the Department led to the late authorisation of payments and achieving 96.55% of valid invoices paid within 30 days, of which 77.58% of payments were processed within 15 days as per compliance requirements.

Consequently, the Department maintained 22% of procurement from women-owned companies, despite challenges of most organisations that indicated their inability to render services or also closed due to lack of funding which resulted in the Department not being able to obtain quotations from service providers timeously hence delays to conclude procurement processes for planned programmes well in time.

During the financial year, the Department developed a database as well as contacted youth-owned companies to provide goods and services to the Department, which resulted in the achievement of 12% of procurement from youth-owned companies within the allocated budget. Furthermore, the Department established a database of military veterans and allocated the security services in libraries to the military veterans, resulting in a 3.76% of procurement. In addition, the Department conducted 16 building inspections and readiness assessments in preparation for the properties to be compliant to Covid-19 alert levels, while the GFC's 2020/21 reports were reviewed, and inputs were provided on improvements to be considered for incorporation linked to outputs and output indicators.



Programme 2: Cultural Affairs

The Department hosted more than 110 socially cohesive initiatives during this period and made a significant contribution towards the artistic and creative industry sectors, where 880 women were trained in the Basetsana scriptwriting and directing workshop, 111 emerging community DJs supported with training and equipment, while 128 Street echoes were supported with training and development programmes with the creation of 1 700 jobs through the arts, culture and heritage programmes. Furthermore, the Department provided financial support to 119 organisations consisting of 51 arts, culture and 45 sport and recreation from the grants-in-aid funding and 23 arts events from the creative industry fund to the value of R3.9 million.

During this reporting period, the Department found innovative ways to implement programmes virtually such that 693 creative practitioners benefitted from capacity building opportunities, while 852 emerging visual artists were developed through the mentorship programmes. In addition, the Department hosted the South African music week virtually from 26–28 January 2021 at the Galleria Conference Centre in Sandton, attracting 400 000 viewers, including those beyond the borders of South Africa. The Department also implemented 17 market access initiatives benefitting 71 artists (37 male and 34 female), while 24 visual arts exhibitions were implemented in partnership with Gauteng Pop up Art Galleries for 21 days.

In a pursuit to build on the existing Gauteng provincial heritage landscape, the Department researched 25 heritage sites in collaboration with stakeholders and municipalities, while 15 geographical features were listed during this financial year and recommended for approval by the Department of Sport Arts and Culture to the South African Geographical Names Council. Furthermore, 486 unsung heroes and heroines of the liberation struggle were identified in collaboration with the corridors and the City of Johannesburg. Through a partnership with PANSALB, 15 Multilingualism Awareness Campaigns were conducted, while 17 Community conversations/dialogues were held to foster social interaction and nation-building.

Programme 3: Library Information and Archival Services

The Department provided financial support throughout the 2020/21 financial year to nine municipalities in Gauteng: three metropolitans and six local municipalities to improve the delivery of community library services to the value of R165 300 000. The Department completed the upgrading of Rust-Ter-Vaal Library, which attained an Occupancy Certificate on 8 December 2020 to start delivery services to the community in the area. Moreover, the library reading corners within the five clinics received a donation of mini trolleys with bookshelves consisting of 200 storybooks and one LCD 32inch television, where the mobile mini-library was displayed in a public space within the respective clinics to encourage patients to read while waiting to be assisted.

Modern technology gadgets such as Xbox, tablets and screens were delivered to ten libraries to ensure library services were accessed faster from the internet. The Department also sought to extend the library information services through the installation of 21 workstations to equip libraries across Gauteng for blind people to access information in the libraries, while 17 libraries were upgraded with the Information and Communications Technology in this period. The Department also implemented the library reading programmes physically and virtually for the benefit of 127 382 people (126 908 online platforms and 474 Spelling Bee), implemented during the 2020/21 financial year.

Furthermore, the Department provided educational toys to the 12 Early Childhood Development (ECD) libraries to ensure that reading materials in the form of toys were available to all children within the ECD Toy Libraries. The toys were distributed during the born to read programmes that benefitted 986 participants. In addition, the Department procured 5 341 books (5 199 electronic books from overdrive and 142 hard copies for the resource centre) to the benefit of communities and the staff. In this reporting period, the Department transferred 2 981 records to the Provincial Archives Centre. Moreover, the Kagiso Provincial Archives could not repatriate the records donated to the Regio Emilia Archives by the Soncini family. However, an agreement was reached with the Regio Emilia Archives that the struggle records would be digitised and provide the Gauteng Provincial Archives access to the records

via a website link. The Regio Emilia digitised more than 100 struggle records on 1 March 2021 following links: <https://www.livello9.it/amicizia-reggio-africa> and <https://reggioafrica.ideastomove.eu/> (English version).

Programme 4: Sport and Recreation

In efforts to contribute to the development of talent that can perform professionally in the sporting, cultural and artistic sectors, the Department conducted training that benefitted a total of 389 participants (171 male and 218 female) in this financial year. Training was mainly conducted online for Club smart, Sport Administration, Boksmart, Gauteng Netball Selectors workshop, Gauteng Netball Level 1 coaching course, Know your rule, get ready for netball, Hockey online coaching level 0 course, Hockey Modified Facilitator Course, Rugby training included: Rugby ready, factor analysis, functional role analysis, Law of the game. In addition, the department supported a total of 211 clubs with equipment and attire and procured; delivered equipment to the five regions of the Gauteng Province for the OR Tambo Soncini Games, and supported 450 schools equipment and attire for the following sporting code: Netball, Football, Hockey, Cricket, softball, Jukskei, and morabaraba that was delivered from 12–31 March 2021. These tools not only encourage community involvement in sport activities but also promote healthy lifestyles amongst the citizens.

Through the High-Performance Academy, the provincial and regional academy programme supported a total of 532 athletes (393 male and 139 female) with training programmes in sport science testing, coaching and training programmes, and nutritional support. A total of 100 participants (55 male and 45 female) were provided with coaches' training designed to equip coaches with the ability to identify and develop athletic talent and provide high-performance coaching and capacity building opportunities for coaches to deliver high-performance training to athletes in Gauteng during the Covid-19 pandemic. In addition, the stakeholders within the sports industry were informed about ways to train their high-performance athletes from the Covid-19 perspective. Subsequently, the Department implemented the water safety programme to benefit 2 069 people in close collaboration with Gauteng Aquatics and the Gauteng Department of Education (GDE). The GDE curriculum division assisted with the programme material to ensure relevance for the Grade one school learners.

In this reporting period, 24 339 participants (14 071 male and 10 268 female) took part in the organised sport and recreation events, 232 people were trained through five training workshops in the hubs to deliver Siyadlala in the mass participation programme. In addition, the Department provided Sport Event Management, Safety Management training and School Sport Smart online training to 200 people to deliver school sport programmes in this financial year.

The Department transferred R1 447 000 to Gauteng Sport Confederation for active recreations events, programmes and formalisation of the recreational structures and forums through the Recreation Commission, while the wellness programme was implemented to promote healthy lifestyles throughout the five corridors benefitting 1 032 youth participants. In addition, the Department created 96 jobs through the Expanded Public Works Programme (EPWP) jobs in sport and recreation. Furthermore, the Department financially supported 24 sport events in this reporting event, amongst others were the Premier Soccer League in hosting the remainder of the 2019/2020 Premier Soccer League (PSL) Season in Bio-Safe Environment (BSE) under the Covid-19 protocols, GauFive #FIFA21 eCup Tournament on PlayStation and Xbox, Heita Gamer, Two Cities Virtual Ultra Marathon, Alex Girls Football Development Festival, Gauteng Women in Sport Awards 2021, Straight out sport school online session, Gauteng All Star Games Virtual Symposium, The Peter "Terror" Mathebula Tribute Boxing Tournament, to mention a few. In addition, the 7th edition of the Mandela Remembrance Walk and Race was hosted in a hybrid format in an effort to succumb to the pressures associated with Covid-19 regulations on mass participation events and gatherings.



4.3 Overview of the Financial Results of the Department

4.3.1 Departmental receipts

Table 1: Departmental receipts

Departmental	2020/2021			2019/2020		
	Estimate	Actual Amount	(Over)/ Under Collection	Estimate	Actual Amount	(Over)/ Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services	324	310	13	312	308	4
Fines, penalties and forfeits	0	0	0	0	0	0
Interest	15	0	15	15	22	-7
Sales of Capital assets	0	0	0	0	30	-30
Financial transactions in assets and liabilities	17	6	11	76	8	68
Total	356	316	39	403	368	35

The department's own revenue raising capacities are limited. In the year under review, the following were its main sources of revenue:

- Parking fees;
- Commission on garnishee orders effected; and
- Debts collection.

In accordance with the prescribed tariffs, the Department charges parking fees from the officials allocated parking space at the Head Office building. The under collection is due to the high vacancy rate as the Department was unable to fill the vacant posts. The current debtor book is reviewed to assess the viability of collecting the debts.

4.3.2 Departmental expenditure

With reference to the Table below, the Department is disclosing under-expenditure of R160 537 000 or 18.3% of the final appropriation. The material underspending was due to Covid-19 restrictions, which led to the scaling down of major departmental activities, with other programmes implemented virtually. Transfers payments to NPOs supporting reading programmes were delayed due to organisations not registered on the Central Supplier Database (CSD); transfer payment to Athletics Gauteng North was not concluded due to the non-compliance of Sport Federation. A high number of Gauteng Relief Fund applicants who could not benefit from the fund due to non-compliance to minimum requirements and the high vacancy rate has also contributed to the underspending. The delays in the completion of infrastructure projects, inclusive of projects that are commissioned by the implementing agents.

Table 2: Programme expenditure 2020/21 and 2019/20

Programme Name	2020/21			2019/20		
	Final Appropriation	Actual Expenditure	(Over)/Under-Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under-Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Programme 1: Administration	160 609	140 737	19 872	153 836	151 897	1 939
Programme 2: Cultural Affairs	222 856	161 934	60 922	217 809	195 616	22 193
Programme 3: Library and Information Services	265 133	227 464	37 669	312 793	268 059	44 734
Programme 4: Sport and Recreation	228 914	186 840	42 074	284 865	262 146	22 719
Total	877 512	716 975	160 537	969 303	877 718	91 585

4.3.3 Virement

There were no virement requests in the 2020/21 financial review.

4.3.4 Rollovers

The details and rationale for rollovers requested from Gauteng Provincial Treasury per source of funding are:

Community Library Services Grant

R1 086 995.17 for construction of Akasia Community Library. The project has progressed to 96% and the City of Tshwane municipality has requested additional construction work to be done on this library for the year 2020/2021.

Mass Participation and Sport Development Grant

- R62 625 for the training of the Gauteng netball level 1 and 2 coaches and technical officials courses supported by the Club Development Programme.
- R472 000 for the sport science equipment and Gauteng Sport Academy programme.
- R336 375 to provide training for basic recreation programmes and community recreation for staff and community members for work skills.

4.3.5 Provincial Equitable Share

The Department has identified the accruals that meet the requirements for consideration to roll over the unspent funds, which relates to the invoices that were not processed at year-end. In this regard, the Department requests consideration of rollovers of R3 264 000 for goods and services where services were rendered, and invoices could not be processed, R2 350 000 for transfers to Non-Profit Institutions as the Service Level Agreements were signed but not processed in time for payment and R441 000 for Capital Assets.

4.3.6 Irregular, Unauthorised, Fruitless and Wasteful Expenditure

Irregular expenditure

During the 2020/21 financial year, the irregular expenditure increased by R12 795 000, of which R6 017 000 relates to legacy contracts concluded in previous years and non-compliance to SCM procedures transactions identified in the previous financial years. New instances of irregular expenditure declared and paid for the 2020/21 financial year amounting to R6 778 000 has been referred for investigation. An investigation has been initiated and concluded most of the historical cases but could not be finalised for condonement.

- Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons, therefore, are provided in the note.
- Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off.
- Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

Unauthorised expenditure

The Department did not incur any unauthorised expenditure during the period under review. Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:

- Approved by Parliament or the Provincial Legislature with funding and the related funds are received; or
- Approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or transferred to receivables for recovery;
- Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

Fruitless and wasteful expenditure

The Department incurred R170 000 in fruitless and wasteful expenditure in the 2020/21 financial year due to interest paid on overdue and payment made to non-VAT Vendor, catering. An amount of R31 000 was approved to be written off for a settlement claim, costs incurred on an overpayment of value-added tax to a service provider.

- 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.

4.4 Strategic focus over the short to medium-term period

The Department will continue to reconfigure towards supporting and contributing to the growth of the creative industry through an entity of the Department, the Gauteng Film Commission (GFC). Moreover, through the Information and Communications Technology (ICT), the Department will continue to fulfil its mandate to modernise the public library services by leading in areas of innovation, technology and improved processes to enhance service delivery in line with the government's development programmes as mandated by the 6th Administration. In addition, the strategic focus stems from ICT priorities aimed at enforcing the Governance through use of ICT, eServices (digitalisation and applications), as well as plans to transform the economy through community centres (libraries, monuments and heritage sites).

The Department plans to strengthen the skills development within the organisation by identifying the digital skills the Department needs to drive and sustain digital transformation and development. Upskilling of staff by accredited service providers to deal with changing technology and also through leveraging on Microsoft training

conducted in collaboration with the Department of e-Government. Furthermore, to drive innovation and research, the Department will utilise Strategic Planning processes, innovative internal and external partnerships and role players to explore opportunities to accelerate revolutionary processes to enhance and modernise service delivery to communities.

Subsequently, drawing from lessons learned from the Covid-19 pandemic for business continuity, the Department adopted new innovative ways to implement programmes such as e-library services, online e-fitness programmes as well as the virtual commemoration of national days. Based on these lessons, the Department will leverage the power of social media to reinforce the departmental role in the Gauteng society and utilise it intensively as a promotional tool for departmental programmes, sports clubs, and professional athletes the Department develops. In addition, the Department will continue to collaborate with the rest of the Gauteng Provincial departments and government at large to also cater for indigenous game clubs or structures per code to ensure the Department can provide support during the pandemic. Hence, the approach to extend active sport and recreational programmes to old age homes, GBV Centres, and Correctional Services Centres.



4.5 Public-Private Partnerships (PPP)

The PPPs were not applicable in the 2020/21 financial year.

4.6 Discontinued key activities and activities to be discontinued

Table 3: Discontinued key activities/activities to be discontinued

List activities discontinued/to be discontinued	Reasons for discontinuance	Effect on the operations of and service delivery by the Department	Financial implications of each discontinued activity
Gauteng Heritage Carnival hosted	Discontinued due to Covid-19 and budget reprioritisation.	This programme required mass participation, which clashed with the Covid-19 lockdown regulations.	R6 000 000.00 Budget reprioritised/shifted to Heritage Day and R2 000 000.00 Creative Industries music week.
Number of job opportunities created through the Carnival	Discontinued due to Covid-19 and budget reprioritisation.	This programme required mass participation, which clashed with the Covid-19 lockdown regulations.	
Number of schools implementing Carnival Arts and Culture programmes (non-cumulative)	Discontinued due to Covid-19 and budget reprioritisation.	This programme required mass participation, which clashed with the Covid-19 lockdown regulations.	
Number of LSEN schools implementing Carnival Arts and Culture programmes (non-cumulative)	Discontinued due to Covid-19 and budget reprioritisation.	This programme required mass participation, which clashed with the Covid-19 lockdown regulations.	
Number of Creative Industries Incubator initiatives supported	The National Academy of Africa's Performing Arts (NAAPA) was still in construction after the end of the financial year 2020/21.	Therefore, the Department could not fund the construction but the programmes once the school is open.	R500 000.00 the allocation was moved to goods and services to defray other costs.
Number of Provincial Social Cohesion Summit hosted (Sector Indicator)	Discontinued due to budget reprioritisation.	This programme required mass participation, which clashed with the Covid-19 lockdown regulations.	R600 000.00 was allocated but could not be used, as the funds were shifted to the Gauteng Relief Fund.
Number of book trolleys procured for non-fee-paying schools	Discontinued due to budget reprioritisation.	The books can be accessed virtually through the E-resource service, which was augmented during this period due to the closure of schools and libraries in adherence to Covid-19 regulations.	The budget for book Trolleys was R6 000 000. This programme was funded through a conditional grant. The conditional grant budget for books and maintenance of libraries was cut by R34 000 000 due to budget reprioritisation (by the National Department of Sports, Arts and Culture).
Number of local leagues supported	Discontinued due to Covid-19 and budget reprioritisation.	This programme required mass participation, which clashed with the Covid-19 lockdown regulations.	R1 000 000 shifted to the Gauteng Relief Fund.
Number of clubs participating in the Rural Sport Development programme (Sector Indicator)	Discontinued due to Covid-19 and budget reprioritisation.	This programme required mass participation, which clashed with the Covid-19 lockdown regulations.	R714 400 shifted to the Gauteng Relief Fund.

List activities discontinued/to be discontinued	Reasons for discontinuance	Effect on the operations of and service delivery by the Department	Financial implications of each discontinued activity
Team Gauteng supported to participate in the Tri-Colour Games	Discontinued due to Covid-19 and budget reprioritisation.	This programme required mass participation, which clashed with the Covid-19 lockdown regulations.	This was not applicable for this financial year
Number of Sport Bras provided at sport for social change campaigns	Discontinued due to budget reprioritisation.	Equipment could not be provided for young girls and women in sport.	R0
Number of active recreation events and programmes implemented	Discontinued due to Covid-19 and budget reprioritisation.	This programme required mass participation, which clashed with the Covid-19 lockdown regulations.	R2 922 000 Surrendered to DSAC
Number of holiday programmes in sport and recreation hosted	Discontinued due to Covid-19 and budget reprioritisation.	This programme required mass participation, which clashed with the Covid-19 lockdown regulations.	R4 000 000
Number of community games supported with equipment and attire	Discontinued due to budget reprioritisation.	Community-based organisations could not organise games; there was no entertainment for Gauteng communities during festive and Easter periods, no tourism for teams and people outside the province and SMMEs, entertainers, referees, transports and artists could not raise funds which they usually make during these games. Spectators could not be entertained through good tournaments and talent could not be identified.	R4 341 172
Number of Premier's Social Cohesion Games hosted	Discontinued due to Covid-19 and budget reprioritisation.	This programme required mass participation, which clashed with the Covid-19 lockdown regulations.	R4 475 000
Number of EPWP jobs created in sport and recreation	Discontinued due to budget reprioritisation.	Increased number of unemployed youth with limited work experience and livelihoods not supported.	R1490 000
Number of sport and recreation facilities developed	Discontinued due to budget reprioritisation.	This programme required mass participation, which clashed with the Covid-19 lockdown regulations.	R0
Number of school sport structures supported (Sector Indicator)	Discontinued due to budget reprioritisation.	This programme required mass participation, which clashed with the Covid-19 lockdown regulations.	R3 773 000.00 surrendered to DSAC.



List activities discontinued/to be discontinued	Reasons for discontinuance	Effect on the operations of and service delivery by the Department	Financial implications of each discontinued activity
Number of learners participating in school sport tournaments at a district level (Sector Indicator)	Discontinued due to Covid-19 and budget reprioritisation.	This programme required mass participation, which clashed with the Covid-19 lockdown regulations.	R25 502 000.00 surrendered to DSAC. R3 651 000 contribution to Covid-19 Relief Fund.
Number of learners participating in school sport tournaments at provincial level (Sector Indicator)	Discontinued due to Covid-19 and budget reprioritisation.	This programme required mass participation, which clashed with the Covid-19 lockdown regulations.	
Number of learners participating in the Farm and Rural Schools Festival	Discontinued due to Covid-19 and budget reprioritisation.	This programme required mass participation, which clashed with the Covid-19 lockdown regulations.	
Number of school enrichment projects in vulnerable minority groups hosted	Discontinued due to Covid-19 and budget reprioritisation.	This programme required mass participation, which clashed with the Covid-19 lockdown regulations.	
Number of learners participating in "Girl Child" initiatives	Discontinued due to Covid-19 and budget reprioritisation.	This programme required mass participation, which clashed with the Covid-19 lockdown regulations.	
Number of schools implementing Wednesday leagues	Discontinued due to Covid-19 and budget reprioritisation.	This programme required mass participation, which clashed with the Covid-19 lockdown regulations.	
Number of learners supported to participate in the National School Sport Championships	Discontinued due to Covid-19 and budget reprioritisation.	This programme required mass participation, which clashed with the Covid-19 lockdown regulations.	

Table 4: New or proposed key activities

List new/proposed activities	Reasons for new activities	Effect on the operations of the Department	Financial implications of each new activity
Number of schools provided with Arts and Culture equipment for Wednesday Leagues	Revive the Extracurricular programmes in schools.	Programmes can be implemented as the new Gazette was published on 23 March 2021, opening the extracurricular activities.	R10 292 000.00

4.7 SUPPLY CHAIN MANAGEMENT

The Department did not receive or approve any unsolicited bids during the year under review.

- To ensure stringent Supply Chain Management (SCM) discipline during procurement, to prevent irregular expenditure and to strengthen the control environment, the following initiatives have been implemented:
 - Emphasis on planning for procurement with the introduction of Demand Management plans.
 - Setting and enforcement of adequate procurement lead times.
 - Revised process flow and enforcement of a compliance checklist within the SCM unit.
 - Introduction of a re-engineered process flow within the SCM unit.
 - Capacitating the unit with interns.
 - Challenges experienced in SCM and how they were resolved.
 - Lack of capacity within the SCM unit remains a major challenge for the Department. Key senior and middle management posts remained vacant for most of the financial year.

4.8 GIFTS AND DONATIONS RECEIVED IN KIND FROM NON-RELATED PARTIES

During the 2020/21 financial year, the Department received a range of donations and goods relevant to implementing its service delivery programmes; these are listed in Annexure H of the financial statements. The Department also made donations in the form of contributions to memorial service logistics for sport, arts and culture icons and to families of employees who passed away during the 2020/21 financial year; details of these are given in Annexure J to the financial statements.

4.9 EVENTS AFTER THE REPORTING DATE

No events were undertaken after the reporting period.

4.10 OTHER

The implementation of the 2018 approved organisational structure is in the process of being reviewed to strengthen the Department to deliver improved services to the communities. During the reporting period, the Department appointed a HOD, although a number of senior management members resigned and left the Department resulting in the organisation not functioning to its full capacity. The Acting CFO, Mr Omphitlhetse Mafora and Acting Director: Supply Chain Management continued in the current vacant posts. Vacant posts will be advertised and filled in the 2021/22 financial year.

4.11 ACKNOWLEDGEMENTS AND APPRECIATION

The Department expresses sincere gratitude and appreciation for the exemplary leadership of MEC: Mbali Hlophe for her strategic and visionary leadership that guided the direction of the Department. The leadership of the Department thanks all stakeholders, partners, provincial and national government for their continued support and co-operation; and warmly appreciates the contribution of all executives, senior managers and DSACR officials for their dedication and sustained efforts in carrying out the mandate of the Department and serving the people of Gauteng.

4.12 CONCLUSION

This annual report has been prepared in accordance with the guidelines issued by National Treasury for the financial year. All information and amounts disclosed are consistent, complete, accurate and free from any omission.

4.13 APPROVAL AND SIGN OFF

The 2020/21 financial statements as presented on page 275 – 362 have been approved by the Accounting Officer.



Ms Ikgopoleng Masisi
Accounting Officer
Department of Sport, Arts, Culture and Recreation

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

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

- All information and amounts disclosed throughout the annual report are consistent.
- The annual report is complete, accurate and is free from any omissions.
- The annual report has been prepared in accordance with the guidelines 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 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 Ikgopoleng Masisi
Accounting Officer
Department of Sport, Arts, Culture and Recreation

6. STRATEGIC OVERVIEW

6.1 Vision

“An active, creative and modernised Gauteng City Region contributing to sustainable economic growth and social cohesion”.

6.2 Mission

In pursuit of the above vision, the DSACR will work in an integrated manner to create an enabling environment and accelerated social transformation for sporting, artistic, and cultural excellence by:

- Facilitating talent identification and development in partnership with key stakeholders.
- Positioning the business of sport and creative industries as catalysts for sustainable economic growth.
- Modernisation of the economy through the bidding and hosting of major sporting and cultural events.
- Providing universal access to sport, arts, cultural activities, library, archival services and facilities; and
- Identifying, promoting and preserving heritage.

6.3 Values

In working towards the achievement of the mandate and vision set out above, the DSACR subscribes to the following internal values:

Table 5: Departmental values

VALUE	DESCRIPTION
Teamwork and Collaboration	We work co-operatively by asking for and giving information and support and sharing success with others across our department and all spheres of government.
Honesty and Integrity	We are honest, trustworthy and straightforward in all our dealings and use time, money and resources effectively and efficiently.
Respect and Diversity	We value others for their contribution irrespective of personal differences; we involve and listen to others and show consideration and empathy for their emotional and physical well-being.
Stakeholder Focused	We consult, encourage feedback and provide services that meet or exceed the needs, standards and timescale of our internal and external stakeholders in a courteous, open, transparent and speedy manner.
Employee Focused	We value all employees and provide equal access to opportunities for development, recognition and reward.
Accountability	We are personally accountable for delivering on our commitments.
Quality	We provide outstanding products and unsurpassed service that, together, deliver premium value to our customers.

7. LEGISLATIVE AND OTHER MANDATES

The Constitution provides a broad mandate, while the national and provincial legislation, as well as policies, give effect to how the constitutional mandate should be implemented. Table 6 below provides a list of national and provincial legislation and policies that inform the departmental mandate, as well as their relevance to the Department:

Table 6: List of National Legislative Mandates relevant to SACR

Act	Relevance to DSACR mandate
Cultural Affairs	
National Arts Council Act, 1997 (Act No. 56 of 1997)	Ensures the promotion and co-ordination of arts.
South African Geographical Names Council Act, 1998 (Act No. 118 of 1998)	Facilitates the establishment of Provincial Geographic Names Committees to transform and standardise geographical names.
Pan South African Language Board Act, 1995 as amended (PANSALB) (Act No. 59 of 1995)	Facilitates the establishment of a Provincial Language Committee for Language Policy and development.
National Heritage Council Act, 1999 (Act No. 11 of 1999)	Outlines the roles and responsibilities of the Council with regard to heritage development and promotion at the national, provincial and local government levels.
National Heritage Resources Act, 1999 (Act No. 25 of 1999)	Facilitates the establishment of a Provincial Heritage Resources Authority (PHRA) and a Local Heritage Resource Agency that must ensure good management of Grade I and Grade II heritage resources and heritage resources deemed to be provincial and local competencies.
Heraldry Act, 1962 (Act No. 18 of 1962)	Regulates and governs the use and protection of Heraldry.
Culture Promotion Amendment Act as amended, 1998 (Act No. 59 of 1998)	Provides for the preservation, development, fostering and extension of culture in the Republic by planning, organising, co-ordinating and providing for the utilisation of leisure and non-formal education for the development and promotion of cultural relations with other countries.
Sport and Recreation	
National Sports and Recreational Act (No. 110 of 1998, as amended in 2007)	Defines the supportive role of the Sport Commission in relation to the Province and provides guidelines on how the MEC can intervene in issues affecting sport and recreation and relationship with South African Sports Confederation and Olympics Committee (SASCOC).
South African Institute for Drug-Free Sport Act, 1997 (Act No.14 of 1997, as amended)	Establishes a doping control programme in compliance with the World Anti-Doping Code; to provide for the testing of athletes for doping by sports administration bodies; to provide for punitive measures against national sports federations not complying with the regulations contained in this Act.
South African Boxing Act, 2001 (Act No. 11 of 2001)	Provides for a new structure for professional boxing in the Republic; to ensure the effective and efficient administration of professional boxing in the Republic; to recognise amateur boxing; to create synergy between professional and amateur boxing; to establish a Boxing Commission known as Boxing SA; to promote interaction between associations of boxers, managers, promoters, trainers and officials and Boxing SA.
The Safety at Sports and Recreational Events Act, 2010 (Act No. 2 of 2010)	Provides for measures to safeguard the physical well-being and safety of people and property at sports, recreational, religious, cultural, exhibitional, organisational or similar events held at stadiums, venues or along a route and to provide for the accountability of event role players.
Fitness Industry Regulatory Bill, 2016	Regulates, controls and exercises general supervision over the fitness industry in the Republic.
South African Combat Sport Bill, 2016	Regulates, controls and exercises general supervision over amateur and professional combat sport at tournaments in the Republic.

Act	Relevance to DSACR mandate
South African Coaching Framework	Creates an effective, inclusive, cohesive and ethical coaching system that promotes transformation and excellence in an active and winning nation.
South African Sports Academies Strategic Framework and Policy Guidelines, 2013	Outlines the implementation of a co-ordinated Academy System in the Country
Libraries, Information and Archival Services	
National Council for Library and Information Services Act (Act No. 6 of 2001)	Advises the National Minister of Sport, Arts and Culture and the Minister of Basic Education on Library matters.
Policy for South African Libraries (National)	Provides the framework and inform legislation for the library sector in South Africa. This is currently in the process to be developed.
National Archives and Record Services of South Africa Act (Act No. 43 of 1996)	Provides for the establishment of a Provincial Archival and Records Management system.
The Legal Deposit Act (Act no. 54 of 1997)	Prescribes the compulsory submission of all published information to the official legal depository libraries.
National Library for the Blind Act (Act No. 91 of 1998)	Provides for the provision of access to information and government services to people with impaired vision who can read Braille.
South African Library and Information Transformation Charter, 2014	Provides the policy for the transformation of the library and information services sector.
The South African Public Library and Information Services Bill, 2012	Ensures consistency in the delivery of public library and information services; puts measures to ensure redress of the inequalities in the provision of public library and information services; and provides principles, norms and standards for the provision of public library and information services.
Gauteng Archives and Records Services Act (Act 5 of 2013) and Regulations	Provides the legislative mandate for the establishment of archival and records management services.
Protection of Personal Information Act, 2013	Prescribes how personal information must be dealt with in terms of archival requests.
Generic National Good Governance Legislation	
<ul style="list-style-type: none"> • Constitution of the Republic of South Africa, Act 108 of 1996, as amended • Public Service Act, 1994, as amended • Public Finance Management Act (PFMA) 1999, as amended • Treasury Regulations, 2005 • Promotion of Access to Information Act, 2000 • Promotion of Administrative Justice Act, 2000 • Skills Development Act, 1998 • South African Qualifications Authority Act, 1995 • Public Service Regulations, 2016, as amended • Labour Relations Act, 1995, as amended • Basic Conditions of Employment Act, 1997 • Employment Equity Act, 1998 • Occupational Health and Safety Act, 1993 • Preferential Procurement Policy Framework Act, 2000 • Broad-Based Black Economic Empowerment Act 53, 2003 • Companies Act, 1973 • Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005) • All relevant building regulations 	



7.1 Institutional Policies and Strategies

National and Provincial Policy Mandates

The Constitution of the Republic of South Africa, National Development Plan, the Medium-Term Strategic Framework (MTSF) 2019-2024 and the Provincial programme of Transformation, Modernisation and Re-industrialisation (TMR) and Growing Gauteng Together Vision 2030 Plan are the key policy mandates that the departmental plan responds to.

Table 7: Legislation, policies and strategies

Provincial	Description
Gauteng Sport and Recreation Policy	<ul style="list-style-type: none"> Focuses on the following pillars • Recreation • School Sport • Sport Development • Major Events • Sport Infrastructure • Governance of Sport and Transformation
Revised White Paper on Arts, Culture and Heritage, 2017	<ul style="list-style-type: none"> • Compels government to make an impact on economic growth, social and cultural development and tourism through targeting the development of the cultural industries.
National Language Policy Framework – 2003	<ul style="list-style-type: none"> • Is fundamental to the management of our diverse language resources and the achievement of the government's goal to promote democracy, justice, equity and national unity. The promotion of all the official 11 languages of our country, as provided for in the Constitution, takes centre stage in the policy framework.
Revised White Paper on Sports and Recreation, 2017	<ul style="list-style-type: none"> • Emphasise that an increased and focused commitment and participation at all levels of sport in order to reap the socio-economic benefits. It also outlines the interdependencies necessary for the smooth implementation of a system with clear definitions of authority, responsibility and accountability combined for the advancement of sport and recreation.
National Sport and Recreation Plan	<ul style="list-style-type: none"> • Focuses on streamlining the overall provision of sport in Gauteng under the leadership of SACR, in compliance with constitutional mandate and obligations, and in partnership with all other role players.
Gauteng Sport Policy and Sport Plan	<ul style="list-style-type: none"> • Draws on the national goal expressed in the September 2010 Draft White Paper on Sport and Recreation of an active and winning nation. • Encapsulates DSACR's commitment to increasing participation numbers, with a focus on human capital development from grassroots entry-level to excellence. • Allows for a sports system that demonstrates real and measurable social and economic impact to the Province.
Long-Term Participant Development Framework	<ul style="list-style-type: none"> • Focuses on a structured pathway model that provides guidance and principles to optimise the development of participants at all ages and stages.
Norms and Standards for Sport and Recreation Infrastructure Provision and Management	<ul style="list-style-type: none"> • Focuses on the establishment of minimum standards for the planning, construction, operation, maintenance and management of sport and recreation facilities and infrastructure in South Africa.

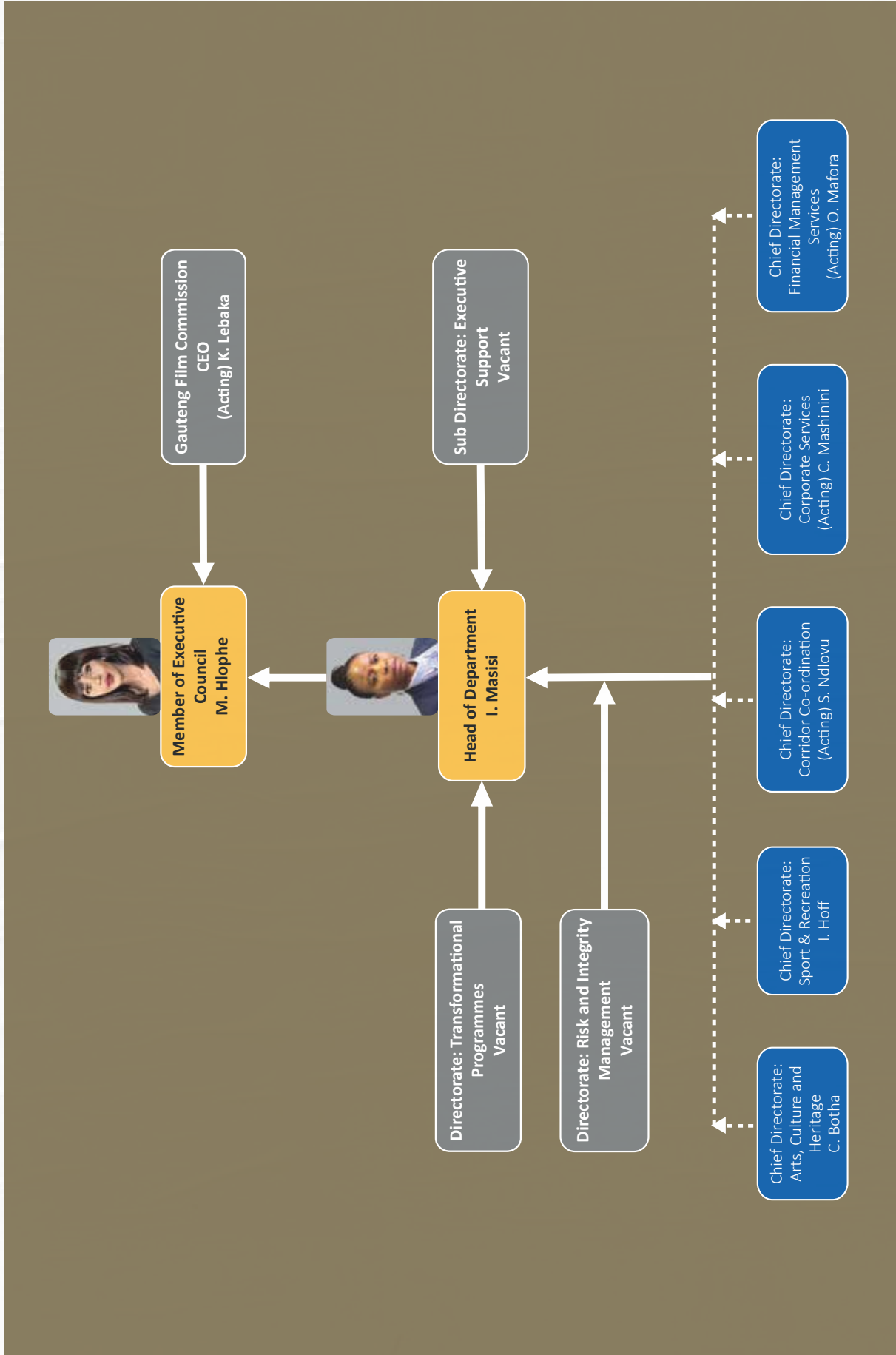
Provincial	Description
Gauteng Creative Industries Development Framework (2007)	<ul style="list-style-type: none"> • Develop the creative industries to maximise their contribution to economic growth, community development and urban regeneration. • Provide a co-ordinating framework for investment and implementation of the creative industry programmes in the province. • Align creative industries activities with the Gauteng Growth and Development Strategy. <p>Creative Industries sub-sector strategies</p> <ul style="list-style-type: none"> • Craft • Visual arts • Performing arts • Music
Gauteng Employment, Growth and Development Strategy	It reflects the Gauteng Provincial Government's commitment to ensure socio-economic growth and development.
Mzansi Golden Economy	Provides policy framework for the support of arts, culture and heritage sector to play a pivotal role in the economic empowerment and skills development of people.
Gauteng Provincial Language Policy Framework (2012)	Provides broad guidelines for the implementation of a system of functional multilingualism.
Gauteng Library and Information Services Policy, 2012	Provides the legal and operational framework for the rendering of library and information services.
Gauteng Archives and Records Services Regulations, 2015	Provides for the preservation and making accessible of archival records of the province.
Generic Good Governance Policy Frameworks	<ul style="list-style-type: none"> • South African National Policy Framework for Women Empowerment and Gender Equality: December 2000. • White Paper on Transforming Public Service Delivery (Batho Pele White Paper). • National Development Strategy. • National Youth Policy Development Framework: 2002 – 2008. • National Programme of Action for Children Framework (NPA): 1996.
Gauteng Provincial Language Act (Act no. 3 of 2016)	Provides for the designation of official languages in the Province and the regulation and monitoring and the use of official languages by the provincial organs of state.
Gauteng Geographical Names Framework, 2012	Clarifies the roles and powers of the provincial government in relation to the geographical name changing processes. This policy framework would co-ordinate these activities by setting standards for the management of the process in naming public places and other geographical features in the province.
National Heritage Resources Act (Act No. 25 of 1999) and the Gauteng Heritage Resources Regulations (Jan 2003, Notice 103 of 2003, Volume 9, No 4)	Regulates the work of the Provincial Heritage Resources Authority – Gauteng.
Gauteng Heritage Resources Regulations (Jan 2003, Notice 103 of 2003, Volume 9, No 4)	Regulates the work of the Provincial Heritage Resources Authority – Gauteng.
The Gauteng Public Library and Information Services Act (Act No. 5 of 2014)	Provides the legislative mandate for the establishment and administration of Library Services in the Province.
Gauteng Arts in School Strategy, 2011	The development, implementation, and resourcing of arts and culture programmes and projects in schools.



Provincial	Description
Indigenous Knowledge System (IKS) Policy, 2012	The IKS Policy intends to rehabilitate indigenous knowledge in all its manifest forms by encouraging researchers and policymakers to apply IK in project management and development planning, especially with respect to issues affecting local communities.
Draft Gauteng Museum Services Policy, 2013	Facilitates transformation and management of museums in the province.
Gauteng Arts and Culture Council Act (Act No. 11 of 1998)	Provides for the establishment of the Gauteng Arts and Culture Council, which assists in developing and promoting arts and culture in Gauteng and advises the MEC on the disbursement of grant-in-aid to artists, cultural workers and students within the arts and culture sector.



8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MEC

Table 8: Entity reporting to the MEC: Gauteng Film Commission

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Gauteng Film Commission (GFC Non-profit company (NPC) operating as Schedule 3C)	<p>GFC subscribes primarily to the Companies Act and the PFMA. Key legislation that is adhered to are as follows:</p> <ul style="list-style-type: none"> • National Film and Video Foundation Act (No. 73 of 1997), as amended • Tourism Act (No. 3 of 2014), as amended • State Information Technology Agency Act (No. 88 of 1998), as amended • Occupational Health and Safety Act (No. 85 of 1993), as amended • Competitions Act (No. 89 of 1998), as amended • Prevention and Combating of Corrupt Activities Act (No. 12 of 2004), as amended • Promotion of Access to Information Act (No. 2 of 2000), as amended • Promotion of Administrative Justice Act (No. 3 of 2000), as amended • Promotion of Equality and Prevention of Unfair Discrimination Act (No. 4 of 2000), as amended • Protected Disclosures Act (No. 26 of 2000), as amended • Skills Development Act (No. 97 of 1998), as amended • Labour Relations Act (No. 66 of 1995), as amended • Basic Conditions of Employment Act (No. 75 of 1997), as amended • Employment Equity Act (No. 55 of 1998), as amended • Compensation for Occupational Injuries and Diseases Act (No. 130 of 1993), as amended • Broad-Based Black Economic Empowerment Act (No. 53 of 2003), as amended • Intergovernmental Relations Framework Act (No. 13 of 2005), as amended • Preferential Procurement Policy Framework Act (No. 5 of 2000), as amended • Treasury Regulations and Accounting Standards (as published) • Municipal by-laws <p>National and Sectoral Policies:</p> <ul style="list-style-type: none"> • The National Development Plan, Vision 2030 • UN Sustainable Development Goals (SDGs) • African Union Agenda 2063 • DAC Mzansi Golden Economy Strategy (2011) • Revised White Paper on Arts, Culture and Heritage • The GCR Integrated Infrastructure Master Plan (GIIMP) • Gauteng Township Economy Revitalisation Strategy 	DSACR is the primary funder of GFC. It makes transfer payments to the Commission to fund its operations.	To promote regional content and the telling of South African stories. To develop and support audiovisual content creators and enterprises. To facilitate and improve the ease of doing audiovisual business in Gauteng. To promote Gauteng as a preferred audiovisual destination; and To attract investment into the Gauteng audiovisual industry.

A Board of Directors serves as the GFC's Accounting Authority and ensures that the entity operates in the best interests of the DSACR and in line with all relevant legislation and corporate governance principles. The relationship between the GFC and SACR is guided by a Memorandum of Agreement (MOA) reviewed annually; the GFC reports quarterly to the MEC and the Gauteng Provincial Legislature (GPL). The CEO is charged with the day-to-day management of the GFC's operations and assists the Board in providing strategic and policy direction. The Board of Directors may solicit independent professional advice concerning the affairs of the GFC and has access to any information it requires in discharging its duties. The following are the responsibilities of the Board:

- Retaining full and effective control over the GFC.
- Approving corporate strategy, business plans and budgets and monitoring management's implementation thereof.
- Ensuring compliance with all relevant laws, regulations and codes of best practice.
- Ensuring that effective risk management processes are in place.
- Ensuring compliance with the Board's Charter.



PART B

PERFORMANCE
INFORMATION



1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

Refer to pages 267 – 272 of the Report of the Auditor General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The Department draws its functional mandate from the political priorities of the 6th administration; the GPG government vision, "Growing Gauteng Together-Roadmap towards 2030", the National Development Plan 2030 (NDP) as well as from the SOPA commitments made by the Premier of Gauteng on 25 February 2020. The Departmental services are reflected in Schedule 4 and 5 of the Constitution of the Republic of South Africa, the White Paper on Arts and Culture (1996), the Transformation, Modernization and Reindustrialisation. The service delivery environment was severely interrupted by the outbreak of the Covid-19 Pandemic that sent shockwaves throughout the world. President Cyril Ramaphosa declared a State of National Disaster before the onset of the 2020/21 financial year. As the pandemic continued, the Department had to adjust the Annual Performance Plans to find innovative ways to implement and deliver services to communities during the 2020/21 financial year. The Department also reprioritised budgets allocated to establish a relief fund for struggling artists and sporting figures to ease financial distress imposed by the pandemic.



PROGRAMME 2: CULTURAL AFFAIRS

Creative arts and industries created jobs to generate revenue for local businesses through art markets, exhibitions, music programmes, new and upcoming artists, emerging fashion designers, creative craft hubs, capacity building programmes and training to mentor these artists to become self-employed and sustainable. The artists also created jobs by employing other artists through digital music platforms and showcases hosted. Furthermore, the Department financially supported various arts and culture signature, major, community and local events, holiday programmes, the South African Music Week, and projects implemented in public spaces. The heritage programme found innovative ways to involve communities to commemorate several national and significant days, heroes and heroines.

Furthermore, the Department continued to conduct research on Heritage and Liberation route sites, identification of unsung heroes and heroines of the Liberation struggle to be recommended for renaming and naming of features in Gauteng. Dialogues, oral history programmes, multilingualism awareness campaigns, to name a few, were supported innovatively, while 200 jobs were created through the creative arts programme and 1 400 jobs through the heritage programmes. The country experienced different lockdown levels during the financial year resulting in challenges to obtain credible service providers with the financial ability to provide the required services during these melancholy times.

The most significant programmes implemented included the Basetsana and scriptwriting and directing workshop benefitting 781 women and 158 trained, 10 introductory children's theatre and dance programmes implemented at ECDs. In addition, three community-based arts and culture holiday programmes were implemented, 10 library visual arts holiday projects; and 15 multilingualism awareness campaigns were conducted. Arts and culture dance, drama and music programmes were implemented in corridors throughout the year, as well as the virtual hosting of Gauteng Community Ishashalazi theatre and dance awards on 4 December 2020.

Additionally, the Department financially supported 23 Arts and Culture events, 56 Arts and Culture, and 47 Sport and Recreation organisations to implement programmes in communities. Five poetry and five comedy artists were supported with platforms to showcase their talent to communities, and 22 artists were supported to upload their music online for public access. A total of 17 market access initiatives and 24 visual Arts exhibitions were implemented not only to provide artists with a platform to generate income, but also to be visible to communities and showcase their art products.

After the passing of Andrew Makhaya, the Street Echoes programme was named after this legend who poured his heart and soul into this programme, benefitting 128 people with training and development during this financial year. A total of 111 emerging community DJs were supported with training and development, 693 practitioners benefitted from capacity building opportunities, 852 emerging visual artists were developed virtually through mentorship programmes. Furthermore, the South African Music Week was hosted virtually, appealing to more than 400 000 viewers through online platforms locally and beyond the borders of South Africa to showcase African music talent.

The Department researched 25 heritage sites, identified six Provincial Resistance and Liberation Heritage Route sites. Additionally, 486 unsung heroes and heroines of the liberation struggle were identified to be used in the naming and renaming of features in Gauteng. The Department, in consultation with various stakeholders, implemented six national and four significant in remembrance of our past struggles, cultural difference and how we as a nation will contribute to the future of our youth and economy as a country.

Striving to create an integrated and accessible Sport, Arts and Culture environment, three monuments were supported: the WLHM, Boipatong and Youth Centre, and the Kagiso Memorial and Recreation Centre with operational functions to be accessible to communities, as well as language co-ordinating structures with planning and implementation of programmes. Five community outreach programmes were hosted at the monuments benefitting communities in compliance with Covid-19 regulations, although the pandemic resulted in the monuments being closed during certain periods in compliance with the relevant protocols. In supporting a diverse, socially cohesive society with a common national identity, IKSDC undertook two oral history programmes to conduct data quality assessments to the benefit of traditional food and medicine recordings. The Department hosted and co-hosted 18 dialogues during the financial year, such as the Human Rights Day survival, Ekurhuleni Arts and Culture forum, LGBTIQ&A+ community dialogue, abuse against men, women and children, and the International Women's Day dialogue, to name the most substantial.

PROGRAMME 3: LIBRARIES AND ARCHIVES

Library and Archival Services aims to develop, transform, promote, and modernise library and archival services through the establishment and maintenance of community libraries. Sustainable libraries will provide access to communities to gain knowledge, conduct studies and personal development through access to resources through the use of the internet, eBooks and computers. These services, to name a few, will enhance the socio-economic development and nation-building of our country. The archives preserve and promote archival records and the history/memory of Gauteng through facilitating the proper management of Gauteng records in compliance with relevant legislation.

Municipalities are supported through a grant fund and voted fund to develop, operationalise and maintain libraries on an annual basis. This financial year a total of R165 300 000 was transferred to nine municipalities to improve the delivery of community library services as per approved business plans. The Department conducted a total of 50 monitoring visits to ensure the funding allocated was spend as planned, and 30 registry inspections were conducted to promote proper records management and good governance of records in compliance with the Gauteng Provincial Archives and Records Management Act 24.

The Rus-Ter-Vaal Library completion certificate was attained on 8 December 2020 after the upgrade started in 2018. The Department modernised 10 libraries through the Mzansi online project with gadgets such as tables,



Xbox and screens. Five clinics/hospitals received donations of mini trolleys and bookshelves with storybooks and LCD televisions, and 21 workstations were equipped across Gauteng for the visually impaired and/or the blind people to have access to reading material. ICT infrastructure was upgraded in 17 libraries throughout Gauteng, and the project for the planning of three new libraries to be constructed started during the financial year. Three libraries Akasia, Boipatong and Impumelelo Libraries, were still under construction due to mostly defects to be completed.

Library materials were purchased, 5 341 books (5 199 from Overdrive and 142 physical books) to the benefit of communities through eBooks available to online readers during the pandemic as access to libraries were mostly restricted. Furthermore, 127 382 people (126 908 online platforms and 474 Spelling Bee) benefitted through MS teams and physical implementation of programmes. Twelve early childhood development libraries benefitted from educational toys, reading materials (hardcover, convertible books, puzzles, educational cards, etc.) that were distributed to children libraries for use through the implementation of the Born to Read programme and other educational games and programmes.

Although access to schools was limited and in compliance with Covid-19 protocols, the Department implemented library holiday programmes with a total of 180 participants (88 male and 92 female) during holidays through educational, recreational programmes such as book puzzles, storybooks, kids Encyclopaedia Britannica to improve children's vocabulary and improve their reading and listening skills. The library and archival outreach programmes were implemented in a hybrid format to give access to communities during this period. Programmes included Youth Month Reading Festival, Library Youth Summit, Mandela Day promotion of young authors, SA Library Awareness Campaign, and various dialogues where the community participated in online information session discussions.



PROGRAMME 4: SPORT AND RECREATION

The fiscal year 2020/21 was marred by many challenges as a result of the Covid-19 pandemic. As the Home of Champions, with an appreciation of the fact that the sector within which our Department operates was one of the hardest hit, we had to seek alternative means to ensure we continue with our work. The Department had to find revolutionary ways to implement various community programmes towards the province's social and economic emancipation to rejuvenate communities during the pandemic. As such, the Department sought to invest in events and/or festivals (Sport, Arts and Culture) to be aligned with the broader government objectives. We, therefore, called for proposals to respond to the effects of Covid-19 on the sport, arts and culture sectors through the use of online/virtual solutions (4th Industrial Revolution initiatives) on relevant digital platforms, video on demand, streaming, podcasts, social media, webinars, short animations and documentaries to meet the unique needs and challenges that our communities are facing.

School Sport was able to host capacity building sessions for educators, school sport co-ordinators and volunteers for online facilitation on Chess, Event and Safety Training for the 2020/21 financial year. A total of 200 people were trained to deliver school sport, equipment and attire were delivered to 450 schools across the province for the 2020/21 financial year for various sporting codes: Football, Netball, Cricket, Hockey, Morabaraba, and Softball, while 53 School Sport Co-ordinators were funded during the 2020/21 financial year.

The Recreation Commission was re-introduced to implement the resolutions of the sport and recreation summit held on 19 November 2020 at the Braamfontein Recreation Centre in Johannesburg. Recreation training on basic recreation planning and Community Recreational Leadership (online theory); and practical's were facilitated for volunteers and recreation staff through five sessions that were hosted benefitting 35 people (22 male and 13 female). The Hanyani Wellness Programme (walk aerobics) was implemented through the five corridors benefitting 1 032 youth participants (6 male and 666 female) to afford communities an opportunity to actively participate and promote a healthy lifestyle. Recreation programmes such as aerobics, sport for social change,

indigenous games, active ageing, soccer and netball, fun walks and runs, and hub tournaments benefitting 24 339 people (14 071 male and 10 268 female).

The Department implemented the Kyalami 9 Hour, which took place in December 2020, followed by the GauFive E-Games FIFA21 tournament in February 2021. The eSports ranged from combat games to games that can be played within teams (Fortnite and Tekken). The event accommodated both professionals and amateurs with the aim of highlighting the opportunities that are within the industry to the youth.

A series of Women in Sport focused programmes also featured in the list of approved programmes. The programmes include the inaugural Gauteng Women in Sports Awards, Gauteng All-Star Games Symposium, and The Women, Youth and Disabled Cue Sport Bonanza with training and tournaments hosted in Soweto. These were aimed at recognising and celebrating the achievements of women in the sporting industry as well as having profound conversations on issues affecting them within the industry.

The Department is committed to supporting community involvement in sports initiatives such as the Maimane Alex Development Foundation. Furthermore, the Westrand Virtual Marathon themed “Run for Your Rights” aimed to encourage communities to lead healthy lifestyles, especially during these trying times. The Two 2 Cities Ultra Marathon was a new event implemented through a hybrid format in March 2021 at the City of Tshwane, Botanical Gardens, with the aim to celebrate those who have won and/or succumbed to the battle against Coronavirus. The Department further funded many more innovative and exciting programmes such as the #WomenCan Virtual Dialogue e vent, Professional Boxing Tournaments and BodyFab Lifestyle Consulting events.



2.2 SERVICE DELIVERY IMPROVEMENT PLAN

The Department has completed a service delivery improvement plan. The tables below highlight the service delivery plan and the achievements to date.

Table 9: Services delivered directly to the public, 2019/20

Main services	Beneficiaries	Current/actual standard of service 2019/20	Desired standard of service 2020/21	Actual achievement 2020/21
Provision of language services such as translating, editing, and interpreting	GPG departments, local municipalities, communities	The Department provided quality translated documents in this reporting period during the translation of the Grant-in-Aid application form in Sepedi and IsiZulu.	Translation, editing and interpreting in seven languages from English to namely i.e. Afrikaans, Sepedi, Sign Language, Sesotho, IsiXhosa, Xitsonga and IsiZulu.	<p>Language services translated nine documents, and these are namely:</p> <ul style="list-style-type: none"> A mental health leaflet from the Gauteng Provincial Department of Health translated into three languages: IsiZulu, Sepedi and Xitsonga. A Disclaimer Notice document from the Gauteng Department of Health into two languages, isiZulu and Sepedi. Grant-in-Aid application form into IsiZulu. Call for Internship programme into IsiZulu. Preamble to the Constitution in IsiZulu and Sepedi.
Language Awareness Campaigns		Current sub-quantity: During the 2019/20 financial year, the Department conducted a total of five multilingualism debate campaigns.	Desired sub-quantity: During the 2020/21 financial year, the Department conducted a total of 11 Language Campaigns.	<p>During the year under review, the Department implemented 15 language awareness campaigns</p> <ul style="list-style-type: none"> International Translation Day held on 29 September 2020 at Sedibeng, Vereening Civic Theatre to pay tribute and raise awareness around the work done by language professionals, such as translators, interpreters, and writers, plays an important role in bringing people together. An International Translations Day was implemented on 30 September 2020. A planning meeting on 17 November 2020 for Parents with Deaf Children Workshop aimed at educating parents living with deaf children on basic Sign Language principles. A consultation workshop with Ekurhuleni Municipality on 9 October 2020, through Microsoft Teams to engage about the Gauteng Provincial Languages Act, 2016. A planning meeting for International Mother Language Day (IMLD) on 28 October 2020 to observe IMLD and celebrate it. Literature workshop was held on 9 February 2021 via Microsoft teams. The Department partnered with PanSALB and GPLC. International Mother Language Day was on 18 February 2021, via Microsoft Teams. The Department partnered with PANSALB, University of Pretoria, GPLC and Ekurhuleni Municipality.



Main services	Beneficiaries	Current/actual standard of service 2019/20	Desired standard of service 2020/21	Actual achievement 2020/21
Language Awareness Campaigns	GPG departments, local municipalities, communities	Current sub-quantity: During the 2019/20 financial year, the Department conducted a total of five multilingualism debate campaigns.	Desired sub-quantity: During the 2020/21 financial year, the Department conducted a total of 11 Language Campaigns.	<ul style="list-style-type: none"> Seven Deaf Awareness Campaigns were held in different schools in partnership with GPLC and PanSALB via Microsoft teams as follows: <ul style="list-style-type: none"> 23 February 2021 at St Vincent School for the Deaf 24 February 2021 at Ekurhuleni School for the Deaf 25 February 2021 at Sizwile School for the Deaf 26 February 2021 at Mc Kharbai School for the Deaf 2 March 2021 at Transoranje School for the Deaf 3 March 2021 at Dominican for the Deaf 4 March 2021 at Filadelfia School for the Deaf An engagement workshop for all hearing-impaired schools mentioned above was held on 5 March 2021 via Microsoft Teams. This engagement was to assist parents in engaging with other parents with the same challenges and to provide support to each other.
Professional standards	(if applicable)	Not applicable	Not applicable	Not applicable
Legal standards	(including Standard Operating Procedures)	Gauteng Language Policy Framework, 2015	Gauteng Provincial Languages Acts, 2016	The Department is mandated by the Gauteng Provincial Languages Act 2016.
Language services	GPG departments, local municipalities, communities	<p>Consultation</p> <p>A total of 15 consultation workshops were conducted. These included nine workshops hosted, one workshop attended, and four multilingualism debates and one debate elimination.</p>	Consultations will be done through the hosting of 11 workshops.	An engagement workshop for all hearing-impaired schools mentioned above was held on 5 March 2021 via Microsoft Teams. This engagement was to assist parents in engaging with other parents with the same challenges and providing support to each other.

Main services	Beneficiaries	Current/actual standard of service 2019/20	Desired standard of service 2020/21	Actual achievement 2020/21
Language services	GPG departments, local municipalities, communities	<p>Courtesy</p> <p>The Department treated stakeholders with dignity and respect when conducting its awareness campaigns</p> <p>Access</p> <p>Beneficiaries accessed Departmental language awareness campaigns through the SACR Intranet.</p> <p>Information</p> <p>Our services were advertised on SACR Intranet Social Media (Facebook and Twitter).</p> <p>Openness and transparency</p> <p>The Department did not receive any complaints in the 2019/20 financial year.</p> <p>Redress</p> <p>The Department did not receive any complaints in the 2019/20 financial year.</p>	<p>Stakeholders will be treated with respect and dignity.</p> <p>Beneficiaries to access our services through the SACR website and Social Media (Facebook and Twitter).</p> <p>Advertise our services on the SACR website and Social Media (Facebook and Twitter).</p> <p>Provide quality translated documents.</p> <p>To send formal apology letters signed by the HOD.</p>	<ul style="list-style-type: none"> The Departmental stakeholders: PanSALB, GPLC, Ekurhuleni Municipality and University of Pretoria, were treated with dignity and respect in this reporting period. Beneficiaries accessed Departmental language awareness campaigns through consultations and the Gauteng Online website. Our services are advertised on the SACR website. The Department did not receive any complaints during the financial year. The Department did not receive any complaints during the financial year.



Main services	Beneficiaries	Current/actual standard of service 2019/20	Desired standard of service 2020/21	Actual achievement 2020/21
Language services	GPG departments, local municipalities, communities	<p>Value for money</p> <p>The Department provided quality translated documents in this reporting period during the translation of the Grant-in-Aid application form in Sepedi and IsiZulu.</p> <p>Human Resources</p> <ul style="list-style-type: none"> • 1 x Deputy Director • 1 x Assistant Director • 4 x Language Practitioners • 1 x Intern 	<p>Provide quality translated documents</p>	<ul style="list-style-type: none"> • Quality translated documents were provided as requested within the required timeframe.
		<p>Cost (budget for programmes)</p> <p>R750 000</p>	R1m	R1m
		<p>Time</p> <p>Translate two documents in two months</p>	<p>Translate four documents in two months</p>	<ul style="list-style-type: none"> • The Department translated nine documents during the 2020/21 financial year.

Table 10: Batho Pele arrangements with beneficiaries

Current/actual arrangements	Desired arrangements	Actual achievements
Consultation with beneficiaries	Meetings, seminars, conferences, roadshows, indabas, izimbizos and intergovernmental relations forums with sport, arts and culture organisations, community libraries, local government and civil structures were held to promote access to language services and benefits to communities.	Meetings, seminars, conferences, roadshows, indabas, izimbizos and intergovernmental relations forums with sport, arts and culture organisations, community libraries, local government and civil structures were held to promote access to language services and benefits to communities.
Access to information provided to Gauteng citizens and beneficiaries	Access to information was provided to organisations and interested parties by placing advertisements in newspapers, on the departmental website and the Gauteng provincial website. The corridor contact details for 2020/21, as displayed below, are also available on the website.	Access to information was provided to organisations and interested parties by placing advertisements in newspapers, on the departmental website and the Gauteng provincial website. The corridor contact details for 2020/21, as displayed below, are also available on the website.

Table 11: Corridor Offices contact details, 2020/21

Corridor Offices	Address	Contact Person	Contact details
Head Office	35 Rissik Street, Surrey House, Johannesburg	Mr China Mashinini	Cell: 076 945 9946
North Corridor	111 Swaan Street, East Lynne, Pretoria	Mr Tshwarelo Mathebula	Cell: 076 305 4343
Central Corridor	115 Main Street; Mathomo Mall; Johannesburg	Ms Mashudu Magada	Cell: 083 5078051
South Corridor	Cnr Kruger Avenue and Edward Street, Vereeniging	Mr Alex Sepeng	Cell: 082 571 3862
East Corridor	35 Rissik Street, Surrey House, Johannesburg	Mr Poloko Sefako	Cell: 079 889 1987
West Corridor	Toekomsrus library, Braamfontein Street, Randfontein	Mr Bongile Ndlakuza	Cell: 071 493 3504





Table 12: Service delivery information tools

Current/actual information tools	Desired information tools	Actual achievements
Social media platforms, newsletters, circulars, proceedings and media advertisements	Social media platforms, newsletters, circulars, proceedings and media advertisements	The Department held meetings, seminars, conferences, indabas, izimbizos and intergovernmental relations forums with sport, arts and culture organisations, community libraries, local government, civil structures and communities. Most of these were held virtually via Microsoft Teams to adhere to the Covid-19 Regulations and still deliver a service to the communities.
Departmental website	Continuous update of the departmental website	The Departmental website was maintained and updated throughout the year.
Annual Report and Citizens' Report	Printing and distribution of Annual Report and Citizens' Report	Annual Reports are published on the departmental website and printed and distributed to relevant stakeholders, while the Annual Citizen's Reports are printed, published and distributed at DSACR events and key entry points.

Table 13: Complaints mechanisms

Current/actual complaints mechanisms	Desired complaints mechanism	Actual achievements
Social media platforms; letters of complaint to the executive authority, Accounting Officer and Head of Communications. Direct contact through e-mail and telephonically with Head of Programmes: Chief Director, Sport and Recreation and Cultural Affairs at Head Office, 35 Rissik Street: Surrey House Building, Johannesburg	Social media platforms, letters of complaint to the executive authority, Accounting Officer and Head of Communications. Direct contact through e-mail and telephonically with Head of Programmes: Chief Director, Sport and Recreation and Cultural Affairs at Head Office, 35 Rissik Street: Surrey House Building, Johannesburg.	Social media platforms, letters of complaint to the executive authority, Accounting Officer and Head of Communications. Direct contact through e-mail and telephonically with Head of Programmes: Chief Director Sport and Recreation and Cultural Affairs at Head Office, 35 Rissik Street: Surrey House Building, Johannesburg.



2.3 ORGANISATIONAL ENVIRONMENT

In this financial year, the changes in the political administration after the May 2019 general elections heralded changes in political service delivery mandates and priorities. The Department developed a five-year strategic plan aimed at aligning the new priorities of the Department to the Growing Gauteng Together 2030 Roadmap and constitutional imperatives.

The new priorities necessitated a review of the organisational structure to align capacity to strategic areas of service delivery. Several executive managers left the Department, which created a vacuum, and the Department had to embark on a recruitment process to fill strategic executive positions. Political oversight is provided by the Office of the MEC, while administration oversight is provided by the Accounting Officer. The Department has an executive and senior management team that provided additional leadership and support to the Office of the Head of Department.

Key policy developments and legislative changes

The policy initiatives planned for the 2020/21 financial year to ensure alignment with and responsiveness to the GGT2030 Plan of Action are shown in the following table.

Table 14: Departmental planned policy initiatives per programme

No.	Programme	Planned Policy Initiatives
1	Administration	• None
2	Cultural Affairs	• Language Regulations
3	Library Information and Archives services	• Archives Regulations • Public Internet Policy • Digitalisation Policy
4	Sport and Recreation	• Gauteng Sport and Recreation Policy



3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

3.1 PROGRESS TOWARDS ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

3.1.1 Outcome: compliance and responsive governance

Outcome Indicator: percentage compliance to section 40 of the PFMA

Five-year target: 100% compliance to section 40 of the PFMA

In pursuit of compliant and responsive governance, the Department submitted the required reports as per the Public Finance Management Act (PFMA) in accordance with the set timeframes to contribute towards achieving the capable, ethical and developmental state as follows:

- In the 2019/20 financial year, the Department processed 95.02% of valid invoices paid within 30 days as per compliance requirements.
- In the 2020/21 financial year, the Department processed 96.55% of valid invoices paid within 30 days, of which 77.58% of payments were processed within 15 days as per compliance requirements.

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3.1.1 Outcome: Compliance and responsive Governance

Outcome indicator: number of clean audit outcomes acquired

Five-year target: 5 clean audit outcomes acquired

- For the 2019/20 financial year, the Department received an unqualified audit opinion with material audit findings on predetermined objectives and compliance with legislation.
- For the 2020/21 financial year, the Department received an unqualified audit opinion with material audit findings on predetermined objectives and compliance with legislation.

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3.1.2 Outcome: Transformed, capable and professional sport, arts and cultural sector

Outcome Indicator: Number of beneficiaries developed to perform professionally in the sporting, cultural and artistic sectors

Five-year target: 206 990 beneficiaries developed to perform professionally

- During the 2019/20 financial year, a total of 225 642 beneficiaries were developed through the arts, sport and creative industries programmes to perform professionally from the implementation of the following programmes:
 - ❑ Dance, drama, music arts and culture programmes, Gauteng Social Cohesion Carnival, Creative development and capacity building programmes, Puisano showcases, and market access initiatives conducted. Poetry and comedy sessions conducted, club development and academy, water safety programmes and active recreation programmes.
- In 2020/21 financial year 18 368 beneficiaries were developed to perform through the following various sport, cultural and artistic sectors:
 - ❑ Basetsana Scriptwriting and Directing Workshops, Poetry sessions, Comedy sessions conducted, Golden Lions Rugby Union rugby Elite Performance Development Testing and Training programme for the (U/16 to U/18) players and KwaThema Athletes Testing, Water Safety Education programme, organised active recreation events conducted by the Department through the five corridors.



- Through the music business, a Masterclass was held at AMPD studio providing training on the business of the music industry. Auditions for the Puisano showcase, market access initiatives to open channels and platforms for artists to sell their products in the different viable markets were to generate income through the creative sector, Visual arts exhibition for 21 days in partnership with Gauteng Pop-up Art Galleries, and the Visual Artists mentorship programme conducted virtually. Dance, drama, music arts and culture programmes, Ishashalazi and community DJs programmes were implemented to the benefit of communities.

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3.1.3 Outcome: Transformed, capable and professional sport, arts and cultural sector

Outcome indicator: number of records archived to preserve the history of Gauteng

Five-year target: 16 000 records archived

- In the 2019/20 financial year, a total of 2 974 archival records groups were accessioned from the following institutions: GDE, Department of Co-operative Governance and Traditional Affairs, and SACR, but were not made available on the National Archives Website on NAAIRS. Additionally, a total of 26 579 records were received by the archives; however, they could not be repatriated in terms of linear metres.
- While in the 2020/21 financial year, the Department transferred a total of 2 981 records to the Provincial Archives Centre that were received from two local municipalities. Midvaal Local Municipality transferred 123 records on 25 August 2020, and Rand West Local Municipality transferred a total of 2 858 records on 23 September 2020; merged from (1 441 from Randfontein Local Municipality; and 1 417 from Westonaria Local Municipality).
- The Kagiso Provincial Archives could not repatriate the records donated to the Regio Emilia Archives by the Soncini family. However, an agreement was reached with the Regio Emilia Archives that the struggle records would be digitised and provide the Gauteng Provincial Archives access to the records via a website link. The Regio Emilia digitised more than 100 struggle records on 1 March 2021 following links: <https://www.livello9.it/amicizia-reggio-africa> and <https://reggioafrica.ideastomove.eu/> (English version).



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3.1.4 Outcome: A diverse, socially cohesive society with a common National Identity

Outcome Indicator: Number of Socially Cohesive initiatives implemented to promote nation-building

Five-year target: 700 Socially Cohesive initiatives implemented

- The Department hosted and implemented 389 (337 events and 52 tournaments/games) socially cohesive initiatives during the 2019/20 financial year in pursuit of nation-building and promotion of social cohesion. These included ten community conversations benefitting a total of approximately 2 640 participants. While 192 promotional interventions on national symbols at 169 schools, 1 ECD Centre, libraries, and an expo centres to create awareness about national symbols to foster nation-building, social cohesion, and national identity through the distribution of SA and AU flags and identity booklets giving information about the flag protocols. As well as 13 Multilingualism Awareness Campaigns that aimed at educating and enlightening the community about their linguistic human rights and encouraging learners to write in their indigenous languages and promote the use of these languages.
- In 2020/21, the Department hosted 110 socially cohesive initiatives through the implementation of set out programmes as per the annual performance plan that includes the following: holiday programmes, three arts and culture programmes, 17 community conversations to foster social cohesion, oral history projects, Annual Mandela Remembrance Walk and Run 2020 virtual edition launch, the 7th edition of the Mandela Remembrance Walk and Race was hosted virtually in partnership with Nelson Mandela Foundation. South

African Library Week 2021 in collaboration with the City of Ekurhuleni, South African Music Week. Born to Read programmes to create a life-long reading culture and promote early literacy in children, parents and the community, to improve the literacy level of the Gauteng community.

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3.1.5 Outcome: Integrated and accessible sport, arts and cultural infrastructure services

Outcome indicator: Number of sport, arts and culture facilities constructed increase universal access

Five-year target: 94 sport, arts and culture facilities constructed

- The Rust-Ter-Vaal Library was completed and attained the Occupancy Certificate on 8 December 2020.
- The proposed sites for the installation of five combi courts were changed and confirmed late in December 2020, resulting in delays in implementation processes. Moreover, the adjudication panel of the Professional Service Providers to be appointed was only granted in December 2020. The Department shall resume with the installation of combi courts in 2021/22.
- Three libraries Akasia, Boipatong and Impumelelo Libraries, were still under construction in the 2020/21 financial year due to mostly defects to be completed.
- The Department was not able to develop the sport and recreation facilities because of the ongoing consultations with municipalities to confirm the sites for the sport and recreation facilities to be developed. Once this has been done, the Department will be able to draft business cases for Gauteng Provincial Treasury to approve the business cases and requested funding. Project meetings will be held monthly with municipalities and corridors to facilitate the approval of the business cases by the end of 2021/22.

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3.1.6 Outcome: Increased market share of and job opportunities created in sport, cultural and creative industries

Outcome indicator: Percentage contribution of sport, cultural and creative industries to the Gauteng economy

Five-year target: 1.5% - The contribution of Cultural and Creative Industries (CCIs) to the national GDP, which is the total value of output (production) minus the cost of intermediate goods consumed, shows that the sector accounts for 1.7% of SA GDP. The GDP contribution by the CCIs experienced growth on average of 2.4% per annum between 2016 and 2018. The impact of the Covid-19 pandemic and the immediate crisis resulted in restricted movement and lockdown regulations enacted by the Disaster Management Act created a severe negative impact on the creative sectors, especially (but not limited to) the live performing arts (SA Cultural Observatory, 2020). The Department has initiated support mechanisms for the sector; these include the Gauteng Relief Fund for the arts and culture, sports and recreation to the amount of R26 Million. The Department created a total of 521 jobs (345 male and 176 female), these included 475 youth and one person with a disability, through the following programmes in 2019 and 2020: Art in public spaces, decorative mosaic in community libraries, Puisano, poetry, comedy, Digital 2020, SA Music Week 2020, capacity building programmes, and art murals at community libraries.

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4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 PROGRAMME 1: ADMINISTRATION

To provide innovative and integrated strategic support services that incorporate a capable, ethical and developmental state agenda. This financial year, the Department focused on the services described below.

Table 15: Sub-Programmes for Programme 1: Administration

SUB-PROGRAMME	DESCRIPTION
Office of the MEC	<ul style="list-style-type: none"> Administration of the Executive Office.
Corporate Services	<ul style="list-style-type: none"> Human Resource Management’s main purpose is to provide employee support with regard to employee performance agreements and appraisals, appointments, transfers, dismissals, deaths, training and Occupational Health and Safety. Implementation of the approved Risk Implementation Plan for the Department in collaboration with approved committees. Implement the Occupational Health and Safety Act 85 of 1993: To protect its employees at work against hazards to health and safety arising out of or in connection with the activities of persons at work and to establish an advisory council for occupational health and safety. Financial and Supply Chain Management is responsible for processing payments, purchasing goods and services, preferential procurement spend, township spend, promoting SMMEs and BEE and establishing B-BBEE requirements for relevant organisations in terms of designated groups (youth, women and PWDs). Strategic Management provides strategic planning direction, performance reporting consolidation, monitoring and evaluation services to all directorates within the Department. ICT support services provided through maintenance of IT infrastructure, software, security and backup system to the Department and all corridors.



4.1.1 Institutional outcomes that each programme contributes towards according to the Annual Performance Plan

Compliance and responsive governance.

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

Human Resource Management:

The Department closed the financial year with a **vacancy rate of 27.3%** due to service terminations of 43 employees that exited the Department, which also resulted in the loss of a recruitment and selection Deputy Director. A total of 32 posts were advertised in the Sunday Times newspaper, Professional Job Centre website, and DPSA Notice, and 13 interviews were conducted during the financial year.

The Department developed and revised a recruitment plan to establish critical posts to be advertised, as well as made plans to seek external capacity from 1 April 2021 from other GPG Departments to assist with the recruitment and interview processes. Furthermore, the Department was in the process of appointing an Acting Human Resource Director from another Department to assist in expediting the recruitment and selection of all vacant posts effective 1 April 2021. In the year under review, the Department appointed two women in the Department and **maintained 54% of women representation** throughout 2020/2021, and maintained a **disability rate at 1.7%**. The Department developed and revised a recruitment plan to establish critical posts to be advertised, and the Department continues to encourage people with disabilities to apply for advertised vacancies. However, the loss of recruitment and selection officials led to delays in shortlisting and interview processes.

Human Resource Development:

In this reporting period, the Department maintained an 11% representation of interns on the staff establishment. A total of 96 Interns (47 paid by GCRA and 49 paid by the Department) were appointed in the year under review. Interns appointed for Library Services started in February 2021 for a year, and contracts will be ending in January 2022. This was a continuation of the Mzansi Libraries project, and they were given an additional 12 months to complete their 24-month internship programme.

The Department implemented a total of **20 training sessions** during the 2020/21 financial year benefitting 284 participants (111 male and 173 female). Of these, 30 were youth, eight elderly, which included one female with a disability. The following session was held virtually on Microsoft Teams; 157 participants that formed part of the Strategic Management Information session for all employees, the handling of documents during the pandemic for administrators, analysis and management of data and information online, introduction to leading change; the Nyukela Public Service SMS Pre-Entry programme, and the SMS Covid-19 Webinar sessions. The following session was held in group sessions: Introduction to Strategic Planning and Management Programme, Public Administration (NQF Level 5) National Certificate qualification. Grievance Cases Skills Programme, Unlawful Instructions Information, Contract Management Training, CV Writing and Interview Skills Training, the Public Service Trainer's Forum (PSTF) Peer Learning Exchange, Professional Cleaning and Interpersonal Skills Training.

Occupational Health and Safety:

Building inspections conducted: The Department conducted a total of 15 building inspections during the year under review, which included functions in relation to Covid-19 protocols: developed the Standard Operation Procedure for compliance of the lockdown, disinfecting and environmental cleaning, screening and testing, appropriate usage of Personal Protective Equipment (PPE), Waste Management Practices, Hand Hygiene practices, training of front line employees, social distancing, and case management.

The most significant assessments conducted during the year included: Readiness Assessment: To control and contain the spread of coronavirus. Employees were trained and made aware of the safety precautionary measures to follow. Employees can be protected by good hand and respiratory hygiene practices and practising social distancing. The Department is ready to cater to its employees' safety needs. Employers should make washbasins, hand sanitisers, and PPE, readily available to all employees, visitors and contractors. Sick employees presenting symptoms related to Covid-19 should be encouraged to stay at home. Hazard Identification Risk Assessment: To help the employer manage risk and protect employees of the Department, including the protection of visitors and stakeholders that come to the premises of the Department. This includes taking reasonable steps to protect employees and visitors from the coronavirus.

The Departmental Risk Assessment was conducted and signed on 18 May 2020 for the purposes of readiness assessment in pursuit to control and contain the spread of coronavirus through good hand and respiratory hygiene practices and by observing Covid-19 protocols such as social distancing. Employers should make washbasins, hand sanitisers and PPE, readily available to all employees, visitors and contractors. Sick employees presenting symptoms related to Covid-19 should be encouraged to stay at home.

Financial Management: The Department achieved 96.55% of 30-day payments, of which **77.58% of payments were processed within 15 days** made as per compliance requirements for the 2020/21 financial year. Furthermore, submitted the following required reports as per the Public Finance Management Act (PFMA) in accordance with the set timeframes. The reports complied with the following requirements: Monthly: Section 40c, 30/15day payment report, In-Year Monitoring; and Quarterly: PFMA compliance reports and interim financial statements. In the year under review, the Department achieved 22% spend on women-owned companies, 12% spending on youth-owned companies, as most of the services rendered were allocated to promote the services offered by youth and women, youth and PWD. The Department requested quotations; however, the responses



by people with disabilities to provide services was poor; hence, 1% spend on companies owned by people with disabilities. It should also be noted that 37% of expenditure on QlikView falls under unallocated. The Department achieved 3.76% on companies owned by military veterans. The security services of libraries were allocated to military veterans, achieving a 3.75% on companies owned by military veterans through a database that was established by the Department.

Information and Communications Technology (ICT): As per **ICTs operational obligation**, the Department of Sport, Arts Culture and Recreation provided ICT support services through the maintenance of IT infrastructure, software, security and backup systems. ICT has maintained service continuity, warranty and availability of services for the entirety of the 2020/21 financial year. ICT, through the adopted technologies managed through our partnership with E-Government, to navigate the pressures of the Covid-19 pandemic and was active through all levels of the lockdown; providing ICT services to remote and scheduled staff that were based at Head Office. The Telkom Solutions contractual agreement from 2016 ended on 24 April 2020. The cloud server backup was maintained while the exchange migration from Telkom cloud to the SITA Cloud Foundation Infrastructure (CFI) processes were completed on 20 November 2020.

The **Desktop Data backup solution** contract with Sithabile Technology Business expired on 28 February 2020, resulting in the termination of services, and in response, ICT adopted the Microsoft 365 business model and initiated the move of SACR users (Head Office and Corridor users) to the Microsoft OneDrive for a business solution from 7 September 2020, and still in progress. This was followed by the payment of the Microsoft Office 365 Licences amounting to R3 105 827 in March 2021. Security patches were implemented for all staff members with desktops as well as laptops. The NetTrace device software was rolled out on 5 February 2019 – 30 January 2022 only for the users (145 licences) that exchanged devices and have been monitored on a monthly basis for the last past two years.

Audit and Risk Management:

The Audit and Risk Management Plan provided support services to the Departmental Annual Risk Committee, Risk Management Committee (RMC), Anti-corruption Coordinating Committee and implementation of Departmental Risk Mitigating Plans. The committees discussed and resolved challenges identified by the Auditor General (AG) and Gauteng Audit Services (GAS). The Auditor General raised the fact that the Gauteng Department of Sport, Arts, Culture and Recreation (DSACR) has had the same audit outcomes in recent financial years. This unqualified opinion with findings can be attributed to an increase in findings in relation to non-compliance with laws and regulations and findings on the predetermined objectives.

The **Risk Implementation Plan** specified how the Department would approach its risks and manage the components and resources to be applied to the management of risk as follows: The Risk Management Committee Charter (RMCC) was approved on 25 November 2020, and the first meeting with the appointed 10 RMC members took place in January 2021. The RMC has an advisory role to management on implementing the Risk Management system and managing risks to tolerable levels. Reports on the progress of risk mitigation measures have been provided to stakeholders, including the Audit Committee, which independently monitors the effectiveness of the Risk Management system. The RMC also guarantees that monitoring of action plans is carried out on a quarterly basis as well as identification of emerging risks/threats; the RMC Key Performance Indicators (KPIs) are reviewed annually by the Gauteng Provincial Treasury.

The Department has an approved **Fraud Prevention Policy and Fraud Prevention Plan**, and implementation is monitored on a quarterly basis. A fraud risk assessment conducted at the beginning of the financial year assisted with determining the Department's fraud risk profile. The Department's Code of Ethics has been approved and implemented. Reporting fraud and corruption is through the National Anti-Corruption Hotline; internally to the Labour Relations Officer, Accounting Officer, Chief Risk Officer, or to the official's supervisor. All incidents/cases reported through the Gauteng National Anti-Corruption Hotlines are investigated by the Forensic Service Unit in



the office of the Premier and the Public Service Commission. Corrective measures are implemented as per the recommendations of the investigation reports.

The **Ethics and Integrity Committee Charter** was reviewed and approved on 10 March 2021. The 10 Ethics and Integrity Committee members were appointed, and the first meeting was held on 15 March 2021.

This monitors the completion of financial disclosures by SMS members, OSD, Level 11 and 12 officials, as well as all officials within the SCM and Finance units. In line with the Risk Assessment Implementation Plan (RAIP), throughout the financial year, the Department conducted awareness campaigns on Anti-Fraud and Corruption, Ethics and Integrity Management, which includes conflict of interest. In managing this, amongst other requirements, the Department requires that employees obtain approval from the Executive Authority before carrying out remunerative work outside the public service.



4.1.3 PROGRAMME 1: ADMINISTRATION 2020/21 ANNUAL REPORT TABLES

Although the deviation from planned target to actual target is calculated based on the Annual target in accordance with the Annual Report Guide for National and Provincial Departments issued by the National Treasury on 31 March 2021, it should be noted that the actual achievements for indicators/targets in the below table do not reflect performance for the entire 2020/21 financial year, but only for the first quarter (April to June 2020) of 2020/21 financial year.

Table 16: Programme 1: Administration

PROGRAMME 1: ADMINISTRATION									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/Annual Targets
Compliance and responsive governance	100 Percentage of valid invoices paid within 30 days	Percentage of valid invoices paid within 30 days	96.66%	95.02%	100%	91.49%	-8.51%	Payment of 15 invoices was paid later than 30 days due to delayed authorisation; invoices (accruals) were processed late due to the delay in conditional grant funding from National Departments. Invoices could not be processed due to invalid vendor details in the system.	The annual target was amended from 30 days to 15 days in line with the provincial priorities as announced by the Premier.



4.1.4 The table below illustrates Programme performance against the revised tabled Annual Performance Plan in the year under review

Table 17: Programme 1: Administration

PROGRAMME 1: ADMINISTRATION									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to actual achievement for 2020/2021	Reasons for deviations	
Compliance and responsive governance	Vacancy rate maintained at 9%	Maximum vacancy rate maintained	Maintained a maximum vacancy rate of 26%	Maintained a maximum vacancy rate of 23.6%	Maintain a maximum vacancy rate of 9%	Maintained a maximum vacancy rate of 27.3%	- 18.3%	A total of 43 employees left the Department during the 2020/21 financial year, which contributed to the increase in the vacancy rate. The loss of recruitment and selection officials lead to delays in shortlisting and interviews.	
	Percentage representation of designated groups as per total employment	Percentage representation of designated groups as per total employment	Maintained a minimum 55% women representation	Maintained a minimum of 54% women representation	Maintain minimum 50% women representation	Maintained a minimum of 54% women representation	+4%	The appointment of three women occurred in the 2020/21 financial year.	
	Percentage representation of interns on the staff establishment	Percentage representation of interns on the staff establishment	Maintained a minimum 1.3% disability rate	Maintain a minimum of 3% disability rate	Maintain minimum 2% disability rate	Maintained a minimum of 1.7% disability rate	-0.3%	This loss of recruitment and selection of senior officials lead to delays in shortlisting and interviews.	
	Percentage representation of interns on the staff establishment	Percentage representation of interns on the staff establishment	New indicator	New indicator	Maintain a minimum of 5% of interns on the staff establishment	Maintained a minimum of 11% of interns on the staff establishment	+6%	A total of 96 Interns (47 paid by GCRA and 49 paid by the Department) was appointed in the year under review.	
	Training and development initiatives implemented	Number of training and development initiatives implemented	New indicator	New indicator	16	20	+4	Due to Covid-19, additional training was available through other platforms such as the National School of Government Open e-Learning Courses; and the Gauteng City Region Academy.	

PROGRAMME 1: ADMINISTRATION								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to actual achievement for 2020/2021	Reasons for deviations
Compliance and responsive governance	Building inspections conducted	Number of building inspections conducted	New indicator	New indicator	8	15	+7	The Department conducted additional building inspections and readiness assessments in preparation for the properties to be compliant to Covid-19 alert levels during the first and second quarters 2020/21.
	Percentage representation of procurement targets of designated groups	Percentage representation of procurement targets of designated groups	Maintained a minimum 22.68% on women	Maintain minimum 26.3% on women	Maintain minimum 30% on women	Maintained minimum 22% on women	8%	Due to Covid-19 restrictions, specifically in the first and second quarter of 2020/21, most organisations indicated their inability to render services, which resulted in the overall underspending for the financial year. Moreover, companies closed due to lack of funding resulting in the Department not being able to obtain quotations and delayed approval processes. 37% of BEE points were not allocated on the Quick View system.
			Maintained a minimum 18% youth	Maintain minimum 8.8% youth	Maintain minimum 10% youth	Maintained minimum 12% youth	+ 2%	A database was developed to contact youth-owned companies to provide goods and services to the Department, contributing to the additional achievement within the allocated budget.



PROGRAMME 1: ADMINISTRATION									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to actual achievement for 2020/2021	Reasons for deviations	
Compliance and responsive governance	Percentage representation of procurement targets of designated groups	Percentage representation of procurement targets of designated groups	Maintained a minimum 1.12% disability	Maintain minimum 0.007% disability	Maintain minimum 5% disability	Maintained minimum 1% disability	4%	Due to Covid-19 restrictions, specifically in the first and second quarter of 2020/21, most organisations indicated their inability to render services, which resulted in the overall underspending for the financial year. 37% of BEE points were not allocated on the Quick View system.	
	100 Percentage of valid invoices paid within 15 days	Percentage of valid invoices paid within 15 days	N/A	N/A	Maintain minimum 3% Military Veterans	Maintained minimum 3.76% Military Veterans	+ 0.76%	The security services of libraries were allocated to Military Veterans during the third and fourth quarter 2020/21, resulting in improved achievement. The Department also established a database of Military Veterans to simplify the procurement of services.	
	Percentage of valid invoices paid within 15 days	Percentage of valid invoices paid within 15 days	96.66% of valid invoices paid within 30 days	95.02% of valid invoices paid within 30 days	100%	77.58%	-22.42%	The effects associated with the high vacancy rate within the Department led to the late authorisation of payments as well as invalid bank details and expired tax clearance certificates.	
	GFC quarterly performance reports reviewed	Number of GFC quarterly performance reports reviewed	New indicator	4	4	4	N/A		N/A

PROGRAMME 1: ADMINISTRATION									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to actual achievement for 2020/2021	Reasons for deviations	
Compliance and responsive governance	ICT modernised support services provided	ICT support services provided through maintenance of IT infrastructure, software, security and backup system	4 quarterly reports indicating 85% achievement of ICT support services as peer service catalogue	N/A	ICT support services provided through maintenance of IT infrastructure, software, security and backup system	ICT support services provided through maintenance of IT infrastructure, software, security and backup system	N/A	N/A	
		Implementation of the approved Risk Implementation Plan	N/A	N/A	Implementation of the approved Risk Implementation Plan	Implementation of the approved Risk Implementation Plan	N/A	N/A	

4.1.5 Strategy to overcome areas of under-performance

HUMAN RECOURE MANAGEMENT

- Maintained a maximum vacancy rate of 27.3%**
 A recruitment plan was developed and revised to establish critical posts for advertising. The Department advertised 32 posts during the 2020/21 financial year. A total of 13 interviews were conducted, resulting in five appointments. Due processes will be undertaken for the remaining posts. Furthermore, the Department was in the process to appoint an Acting Human Resource Director from another Department to assist in expediting the recruitment and selection of all vacant posts effective 1 April 2021.
- Maintain minimum 2% disability rate**
 The Department developed and revised a recruitment plan to establish critical posts to be advertised, and the Department continues to encourage people with disabilities to apply for advertised vacancies within the Department.



FINANCIAL ACCOUNTING

- **100% of valid invoices paid within 15 days**

Continuous and concerted follow-up on outstanding Goods Received Vouchers (GRV); validity of bank details and tax clearance certificate to be verified before loading an invoice, as well as immediate intervention from management to address the high vacancy rate within the Department.

SUPPLY CHAIN MANAGEMENT (SCM)

- **Maintain a minimum 30% on women**

Corrective measures were implemented in the third and fourth quarters of 2020/21 in compliance with Covid-19 restrictions. This resulted in improved spending on women, people with disabilities and youth. The Department conducted manual BEE reports to improve the accuracy of results, as the Quick View reports do not always provide up to date information.

- **Maintain minimum 5% disability**

The Department established a database of People with Disabilities to improve service delivery to the communities. Furthermore, the Department will conduct a meeting with the service providers on the database to establish and improve relations with people with disabilities and assist them in applying for services within government organisations. Ongoing monitoring of the SCM Framework to appoint designated service providers.

4.1.6 Performance in relation to Standardised Outputs and Output Indicators

The sector did not have approved standardised output and output indicators in the 2020/21 financial year. The output and output indicators for the 2020/21 financial year are in response to the provincial priorities and the MTSF priorities.

4.1.7 Linking performance with budgets

Programme 1: Administration, the final budget appropriated was R160 609 000. Actual expenditure was R140 737 000 (87.6%). The underspend was mainly as a result of delays in the finalisation of the procurement tools of the trade for officials, employee bursaries, the renewal of Microsoft licences and filling the vacant posts that were not processed.

The Office of the MEC spent R8 646 000, which is 77% of the budget allocation and the Chief Directorate: Corporate Services spent R132 091 000 that is 88% of their respective allocated budgets.



Table 18: Programme 1: Administration expenditure, 2020/2021 and 2019/2020

Programme 1: Administration	2020/2021			2019/2020		
	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
Office of the MEC	11 208	8 646	2 562	9 782	8 462	1 320
Corporate Services	149 401	132 091	17 310	144 054	143 435	619
Total	160 609	140 737	19 872	153 836	151 897	1 939



4.2 Programme 2: Cultural Affairs

The Cultural Affairs programme aims to identify, develop, support and promote arts, preserve, protect and support heritage resources in the provinces. In so doing, the programme contributes towards nation-building, social cohesion, economic growth and the creation of job opportunities.

Table 19: Sub-Programmes for Programme 2: Cultural Affairs

Sub-Programme	Description
Creative Arts	<ul style="list-style-type: none"> • Seeks to harness cultural activities in communities of Gauteng, opening doors in the economy, which would provide employment and business opportunities. The programmes equally promote mass participation, as Creative Arts inherently requires broad participation in activities. • Builds audience, academic attainment and talent through school-based curriculum and extra-curricular activities for children and young adults, in collaboration with teachers and artists who provide training in arts education at Gauteng schools. • Facilitates the development of partnerships and creating platforms in collaboration with arts organisations and enterprises by supporting existing networks and advocacy organisations active in the province/sector. • In collaboration with the Gauteng Arts and Culture Council (GACC) funding processes, create an additional platform for physical engagement with artists through workshops and conferences and digitally through web interfaces.
Creative Industry	<ul style="list-style-type: none"> • Repositioning Gauteng as the Hub of Africa's Creative Industries. • Cultivating, facilitating and enhancing a conducive environment will allow Gauteng to excel in the creative industry.
Heritage	<ul style="list-style-type: none"> • The identification, development, protection, promotion and preservation of heritage resources in the province. • Promotion of National days and symbols in the province. • Promotion of multilingualism and redress of the past imbalances. • Identification and preservation of IKS. • Development and support of museums in the province. • Establishment of and support to the statutory bodies that play an advisory role on the Heritage, Language and Geographical features at a provincial and municipal level such as the Geographical Names Committee, Provincial Heritage Resource Authority–Gauteng and the Provincial Language Committee. • To drive the name changing process in the province by renaming of features and landmarks in order to decolonise the province.

4.2.1 Institutional outcomes that each programme contributes towards according to the Annual Performance Plan

- A diverse, socially cohesive society with a common national identity.
- Transformed, capable and professional Sport, Arts and Cultural Sector.
- Increased market share of and job opportunities created in sport, cultural and creative industries.
- Integrated and accessible Sport, Arts and Cultural infrastructure services.

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

SUB-DIRECTORATE: CREATIVE ARTS

In the year under review, the 880 participants (722 adult female and 158 LGBTIQ+A) community participated in the Scriptwriting and Directing workshops hosted by the Department. The **Basetsana Scriptwriting and Directing Workshop** is already an institutionalised and highly successful dramaturgy intervention to bring women into the mainstream of theatre and drama. The programme aims at giving participants from various art institutions and community groups in the Gauteng Province an opportunity to do Work-Integrated-Learning

(WIL) within the broader theatre or arts space. The Department successfully implemented this programme to upskill the beneficiaries through mentorship and training programmes. The training was facilitated by renowned academic and dramatist scholar Mr Mxolisi Norman, Ms Boitsoko Mfola, celebrated filmmaker and writer Mr Vusi' Africa Sindane and the legendary award-winning scriptwriter and actor Mr Josias Moleele.

In the year under review, **66 choral conductors** from GDE schools in the regions of Gauteng North (Bronkhorstspuit and Cullinan); Tshwane North (Hammanskraal, Mabopane and Winterveld); Tshwane South districts, Sedibeng East, Sedibeng West, Johannesburg South Districts and Ekurhuleni East were trained on 28 March 2021 at Johannesburg Central District Office in Soweto, Pimville. The programme aimed at providing development training to establish choirs in schools through music interpretation of staff notation, tonic solfa (music transcribing and interpretation), and music performance (vocal performance and selection of choristers) accompanied with choir management techniques. Gauteng benchmarked this programme with Eastern Cape, Free State and KwaZulu-Natal Provinces, where 70% of choral conductors only have music knowledge based on their qualifications (diplomas/degrees/post-degree) without the Grade 1–4 qualifications.

The Department implemented the **Children's Theatre and Dance Programmes** with 1 904 participants (864 male and 1 040 female) at 10 ECD centres throughout the Gauteng City Region. The dance and theatre programme was implemented by 10 arts legends who facilitated the programmes twice per week (40 hours). The key objectives of the programme are to foster socialising skills by children through learning and developing their imagination by entrenching early childhood education of performing arts, different plays and structured activities.

The Department conducted an induction for ECD arts legends on 5 March 2021 at East Lynne, Pretoria. The induction focused on assisting the art legends in understanding the concept document, projections of the programme, what is expected of the facilitators from a government's perspective, logistics, transport, etc. The programme was officially launched in Heidelberg, Ratanda, on 16 March 2021. Some of the arts legends who participated in the Bokamoso Arts in ECD programme were: Legendary Ndebele musician and the recipient of the order of Ikhamanga Dr Nothembi Mkhwebane, the award-winning arts community developer teaching music in Mamelodi, Legend Mr Themba ka Nyathi who are both based in Tshwane, legendary performer and musician, Ms Nosi Nguse famous for her role in Sarafina, Mr Julian Mokoto, well-known theatre practitioner and drama producer.

A total of 3 638 music participants (1 867 male and 1 771 female) participated in the Departmental **arts and culture music programme** in the corridors. In the year under review, 2 055 participants (1 340 male and 715 female) participated in the Departmental **arts and culture dance programme**, which included talent identification, training development and showcases. The Heritage month programme was concluded on 4 October 2020 at the Soweto Theatre benefiting a total of 236 (193 male and 43 female) from 15 traditional dance and music groups. The programme focused on performing arts in traditional music and dance conducted in a hybrid format of virtual and physical performances as part of Heritage Month. The programme aimed at creating safe and sustainable communities in Gauteng as well as creating better lives through job creation for artistic and cultural excellence in the promotion of social cohesion and nation-building.

The Department provided access to arts and cultural services by integrating the elders and youth during the implementation of the programme. The various stakeholders in attendance enjoyed, among others, performances from the Isicathamiya group, the colourful rendition of traditional music and creative fashion from groups such as Nkululeko, Pomoror Golden Star, Themba Boys, and the General Singers. Various talent shows and dance workshops were hosted in March 2021, followed by the **Provincial Dance/Motjeko Festival** from 20–21 March 2021, with a total of 177 participants (105 male and 72 female) held at Soweto Market and Vereeniging Civic Theatres in compliance with the Covid-19 protocols. The best 25 dance productions were selected from all five Corridors. The Department assisted the artists by empowering them during the midst of the pandemic with performance material in various art forms as well as booking of venues, payment of performance fees for the groups, and provision of transport and catering. The Department intends to work with art stakeholders



and provide support through payment of performance fees to the groups in future as well as continue creating indirect, temporary jobs for the sector.

The arts and culture drama programme was implemented with a total of 951 participants (535 male and 416 female) from all five corridors. The **Gauteng Ishashalazi Provincial Theatre** was conducted from 20–21 March 2021 at the Soweto Theatre; and Vereeniging Civic Theatre, with a total of 188 participants (111 male and 77 female) in compliance with the Covid-19 regulations. The five corridors conducted various festivals as part of talent identification as well as part of the build-up and selection to the Provincial festival with the participation of the best 25 theatre productions and 10 poets. The Department embarked on supporting the arts stakeholders through the payment of performance fees for the groups, adjudicators and logistics in an effort to make a contribution to the sector during the pandemic.

A total of 30 jobs were created through transport services by male drivers for drama productions at the Provincial Ishashalazi Theatre Festival for Umlilo Theatre from Tshepisoong, Struggles Production from Orange Farm, Panda Production from Daveyton, Dream Family from Atteridgeville, Paepae Creative from Mabopane, Flashback Entertainment from Munsieville, Bleed to Lead from Westonaria, and Turn Plugs from Katlehong.

The Department hosted the Gauteng Ishashalazi Community Awards (GITA) on 4 December 2020 at Ramolao Makhene Stage at the iconic Market Theatre in Newtown, Johannesburg, through a hybrid arrangement broadcasted live through digital platforms. The 250 invited guests consisted of nominees, representatives of local government, the MMC of Community of Safety in the City of Johannesburg, Ms Arnolds, and MEC Mbali Hlophe, who was the keynote speaker of the event. This developmental programme honours upcoming theatre and drama practitioners in line with the Departmental mandate to identify, develop and promote local talent. During the programme, the award-winning and acclaimed actor and TV personality Tshepho Maseko presented a GITA20 Lifetime Achievement Awards to two Film actresses: Thembi Nyandeni and Nandi Nyembe. There were 17 categories, including Best Production, Best Script Writing, Best Actor and Actress.

All 34 awards were presented during the special night and serenaded by the music sensation Big Zulu. The Departmental investment for the arts was R436 000 in prizes for the winners. The event marked the Gauteng Ishashalazi Community Theatre Programme as the most appealing and sustained rewarding drama development programme nationally compared to other provinces and the NAF (National Arts Festival). The Department supported the programme through procurement of event management services, catering, décor, co-ordination of entertainment line-up for the award ceremony, and the printing of the award booklets, trophies, and certificates.

In the year under review, 2 821 (1 643 male and 1 178 female) participated in the Departmental **community-based arts and culture holiday programmes** across the five corridors. A total of 111 **emerging community DJs** were supported with training and equipment at the Women's Living Heritage Monument, Tshwane, from 14 – 27 October 2020, competing for the best 26 DJs prizes. The winning DJs were supplied with professional DJ equipment in line with the objectives of the programme. A total of nine temporary jobs (seven male and two female) were created.

The Street Echoes training and development programmes seek to strategically preserve the street craft, expose performers to a professional space and use the opportunity as a tool for social change. In this reporting period, the Department conducted a workshop for a total of 57 male street buskers in dance from 15 – 17 October 2020 at Ulwazi Dynamics Conference Berea, Johannesburg. The Department provided transport for the participants from the Cities of Tshwane, Ekurhuleni, and Johannesburg to the designated venue. The attendees were trained on Injury Prevention and ways to care for your body as a performer, affirmation and mind power exercises, dance moves, songwriting, spoken word and rap, careers within dance, yoga exercises, stretching and life coaching. The Department aided the group to record a virtual participation entry video at the Market Theatre, Newtown, Johannesburg. As a result, Via Action Pantsula, one of the street buskers in attendance, presented



South Africa during the Intercontinental Championship Online Dance Competition from 26–29 November 2020.

The Department further negotiated with an Internationally acclaimed choreographer Vusi Mdoyi to assist with improvement in dance moves for the group in preparation for the Intercontinental competition. In addition, the Department provided the group with new uniforms/costumes for the competition. Lastly, through this initiative, the group was granted an advertisement deal with VW Ontdekkers Road in Roodepoort to promote the new VW Polo car model.

The Department conducted the launch of the **Andrew Makhaya Street Echoes** programme on 13 March 2021 at 88 Vilakazi Street, Orlando West, Soweto, with a total of 121 attendees (107 male and 14 female), where a band of 50 street buskers was renamed. The Andrew Makhaya Street Echoes is the pilot programme that aimed at integrating both internal and external stakeholders to remain hopeful and bring about social upliftment through the provision of training and development of street buskers mainly found at the street intersections or across the urban landscape and streets of Gauteng.

The programme was televised on local media such as Soweto TV and local news publications. The programme was held in memory of the late Mr Andrew Makhaya, who championed mass participation in the arts and culture fraternity. The Department created a total of 22 temporary jobs (16 male and six female) from procuring of transport services, catering, and programme directing by Mr Zilo Modiga and Vusi Mdoyi from Impilo Mapantsula, one of the provincial dance structures. The Department provided each of the 30 Street Buskers an appearance fee of R5000 per group for the day.

The Department during the financial year created a total of 200 temporary jobs through the procurement of cultural goods and services in the Gig-Economy, and various jobs created through the implementation of programmes for the arts sector.



SUB-PROGRAMME: CREATIVE INDUSTRIES

The Department supported eight craft hubs (as listed below) during this financial year with craft materials, tools and equipment to the value of R197 150.00. This enabled the implementation of product development programmes at the craft hubs to produce work to be exhibited to the public at various marketplaces and promote sustainable livelihoods and economic emancipation for the creators. The craft hubs were not functional due to Covid-19 regulations during lockdown levels 3, 4 and 5. The Department supported the listed craft hubs in this period:

- Izigqi Zendoda Arts Gallery–Art material – Sharpeville Old Police Station.
- Kgabang glass Co-operative: machines, paints, wire, pliers and brushes - Sharpeville Old Police Station.
- Boiketlo Baka Arts Gallery: plugs, paints, shoe linings, cottons - Sharpeville Old Police Station.
- Tshidi and friends Sewing: CK Sets, needle walking foot - Sharpeville Old Police Station.
- Humble Africa Co-operative (industrial belt making machine, patent leather, rivet nickel eyelet washer) - Sharpeville Old Police Station.
- Ekurhuleni Narrative Centre: studio glass cutters, spring clamps, glassmaker–OR Tambo Narrative Centre.
- Nthabiseng Wax and candle making: Wax, colour dye, scents - Sharpeville Old Police Station.
- Wattville and Sokhulumi Arts and craft hub: canvas, ghost remover, emulshner–Sokhulumi Craft Centre.

The Department implemented an Intellectual Property (IP) capacity building workshop virtually through Departmental social media platforms for **creative practitioners**, reaching an audience of 693 views through a pre-recording done on 10 February 2021 at The Sound Head Quarters Plot 112, Cnr R114, Muldersdrift in Krugersdorp. Through the implementation of the programme, a total of 30 jobs (24 male and six female) were created; of these, 26 were youth and four were adults, including one person with a disability.

In this reporting period, the Department conducted a call-out to the **emerging fashion designers** across Gauteng and facilitated an adjudication session to select judges for the emerging fashion designer's mentorship programme. A recording was made to livestream the 230 emerging fashion designers to be mentored in 2021/22. The programme aimed at empowering upcoming artists in the fashion industry for self-sustainability through both exposure and mentoring from the professional fashion designers.

Art Mural and Mosaic Art programmes were implemented in the communities of Gauteng to beautify and educate society on national symbols, heroes and heroines and promote social cohesion and nation-building. The Department implemented **10 library visual arts holiday projects** with 95 participants (56 male and 39 female); of these were 82 youth and 13 adults. Five Art murals were implemented at Khutsong Library in Merafong City Municipality, Boitumelo Library in Emfuleni Local Municipality, Saulsville Library in Tshwane, Springs library in Ekurhuleni; and Noordgesig Library in Johannesburg. The **Mosaic Art Programme** was conducted at Dr Mongane Wally Serote: Olievenhoutbosch Community Library, Mr Hugh Masekela: Ratanda Library, Ahmed Kathadra: Lenasia Ext 1 Library, Don Mattera: Rus-Ter-Vaal Community Library and Gilbert Mahlangu: Winterveld Multipurpose Community Library.

The Department conducted an **emerging virtual arts mentorship programme** virtually, reaching a total of 852 participants on 11 March 2021. Participants engaged in an interactive online programme that created an enabling environment for local visual artists to showcase their artworks and be mentored to master their craft. The programme was recorded at Old Mutual AMPD Studios in Newtown, Johannesburg. The Department implemented five visual arts projects creating job opportunities for 20 visual artists (one male and 19 female) to communicate positive messages about Covid-19 in public spaces in the five Corridors from 20–31 August 2020.

- Ga-Rankuwa Zone 7, JD Senekane Street, in Tshwane;
- Dumisani Masilela Theatre in Ekurhuleni;
- Vilakazi Street in Soweto in Johannesburg,
- Eldorado Arts Centre in Sebokeng Zone 14, Sedibeng; and
- The Gauteng Archives Centre in Kagiso, West Rand.



In this reporting period, the Department was able to financially support a total of 23 Arts and culture events to the value of R3.9 million for the implementation of arts and culture events: Mabala Noise R240 000, Shimuzic Productions R180 000, Indosa Productions R180 000, Lefafa Business Holdings R240 000, Moshito R240 000, Switch Box Studio R100 000, Moono Tone Productions R100 000, South African Exclusive Children's theatre R180 000, OPH Printing and Communications R180 000, Queendom Media R100 000, Back to the City R240 000, DA BASS (Pty) Ltd R240 000, Eyez promotions and Events R100 000, Hoota's Productions R240 000, Delicious Festival SA R240 000, Sound Head Quarters R180 000, Universal Concerts R100 000, Ngwane Records R240 000, Roadshow Marketing R100 000, XBG Holdings (Pty) Ltd R180 000, Envision Brand R100 000, Jazz Foundation of South African R100 000 and Education Africa R100 000.

The **South African music week** was virtually hosted from 26–28 January 2021 at the Galleria Conference Centre in Sandton, attracting about 400 000 viewers from Facebook, Instagram, Twitter and YouTube beyond the borders of South Africa. The purpose of the event was to showcase South African music talent as an export and an economic commodity.

The Department made a call-out for artists across the Gauteng Province interested to access digital music platforms from 18 February 2021 to 5 March 2021, a total of 2 465 applications were received, and an adjudication process was done on 13 March 2021 to select 50 youth artists (42 male and eight female) from the five corridors to attend the Music Business Masterclass on 20 March 2021. The programme was not concluded in this period, as it involved various internationally recognised compliance stages such as appropriate graphics, quality sounds and legalities to ensure royalties will be paid, however, 22 artists (19 male and three female) **accessed digital platforms** from 20 March 2021, while a music business masterclass was held at AMPD studio in Newtown, Johannesburg.

The Department hosted **virtual Puisano Live Music Auditions** on 27 September 2020 through Departmental social media platforms, reaching an audience of approximately 1 950. A total of 280 entries were received for the auditions; 80 entries were disqualified because of not being based in the Gauteng Province, while 10 entries were disqualified because they were not band members and only 190 entries were eligible to participate after the vetting process. The auditions were implemented in partnership with AMPD Studios with mutual benefits including recording of six tracks for the winners, nine bands to get studio time, access to a recording studio at a reduced price, marketing on AMPD media platforms, free rehearsal space for the winning band provided by Old Mutual. However, the Department was unable to host the showcase as planned as part of human rights month due to the internal delays to conclude the procurement processes. The showcase will be implemented in Sedibeng in May 2021 as part of the Africa month activities. The winners from the auditions were from the following top 10 bands: 251 Africa–Ekurhuleni, Emo Africa–Ekurhuleni, Charles Jeen Suits–Johannesburg, Luis and The Constellation–Johannesburg, InganeKwane–West Rand, Ses 'MaAfrica–West Rand, Gina Mabasa–Tshwane, Foot Prints Band–Tshwane, Melodic Strut–Sedibeng; and Preeminent Antics–Sedibeng.

The Department hosted five virtual **poetry sessions** from 24–28 September 2020 on Departmental social media platforms, attracting participation from 20 emerging poets (10 male and 10 female) and five female celebrities from across five corridors. The poetry sessions were livestreamed on Departmental social media platforms, reaching an audience of approximately 4 360 audience, while 25 jobs were created (10 male and 15 female) in this reporting period. The Department conducted **five comedy sessions** in this reporting period with a total of 25 participants (23 male and two female); these included 24 youth, one adult including three people with disabilities on 18, 21, 23, 24 and 28 December 2020 in all the five corridors at the following venues: Central Corridor: Onions and All Restaurant, Pimville, Soweto, North Corridor: M Rock Fashion Café, Pretoria CBD, East Corridor: Lesedi Pub and Grill, Thokoza, South Corridor: BK Lifestyle Lounge, Sebokeng and West Corridor: Ko Pitseng Restaurant, Bekkersdal.

Market access initiatives were implemented benefitting 92 artists (41 male and 51 female); of these, 31 were youth. The Department enabled 17 market access initiatives to open channels and platforms for artists to sell



their products in the different viable marketplaces, as well as to generate income and to promote economic emancipation for the artists.

- Craft and Fashion Heritage Exhibition was held at Women's Living Heritage Monument on 25 September 2020, with five crafters / fashion designers (two male and three female) showcasing their products to the public.
- National Walk Day was held 4 October 2020, where the Department implemented the Big Walk and also provided an opportunity for 11 female crafters (six youth and five adults) to use this space as an economic market access hub between Orlando Stadium to Hector Peterson Memorial in Soweto.
- Cradlestone Mall market access at the Westrand was held from 5–7 March 2021.
- Springs Mall, Springs market access was held from 5–7 March 2021.
- Southgate Mall in Johannesburg market access was held from 26–28 March 2021.
- Vaal Mall in Vereeniging market access was held from 26–28 March 2021.

The Department implemented 24 visual arts exhibitions during the financial year to support and promote the work of visual artists by showcasing their artwork at these exhibitions and generate an income during this period. The Department implemented the **visual arts solo exhibition** from 26–28 September 2020 at Newtown, Johannesburg, under the bridge. The solo exhibition painting of a woman dressed in a mix of different colours and cultures was done by Jakes Mbele. The Department further partnered with the Gauteng Pop-up Art Galleries and was able to set up **21 Pop-up galleries** in Newtown, Johannesburg for 21 days at the Newtown Junction Mall from 11–31 March 2021, where a total of 26 youth artists (15 male and 11 female) were given an opportunity to sell their art and learn from each other while exposing the majority of Africans into the space of galleries.



SUB-PROGRAMME: HERITAGE

Monuments supported: The Department provided support to the following three heritage monuments, during this period: Women's Living Heritage Monument was supported with the provision of cleaning and security services as well as the general housekeeping such as garden maintenance. Kagiso Memorial and Recreation Centre was supported with the provision of cleaning and security services. The Department investigated problems associated with technical disruptions of electricity at the monument and had the problem fixed in June 2020. The Boipatong Monument and Youth Centre was supported through the provision of security services by the Sedibeng District Municipality. The Department transferred funds to the Sedibeng District Municipality in November 2019 for the operationalisation of the Boipatong Monument and Youth Centre during the 2020/21 financial year through the provision of security service by the Sedibeng District Municipality. The Transfer to the Sedibeng District municipality was affected in November 2020 for the 2021/22 financial year for operationalisation of the municipality as their 2020/21 financial year will end by 30 June 2021.

The Department identified the following **21 Route sites** during this period: Indres Naidoo grave located at the Westpark Cemetery in Johannesburg, Compol Building located at 171 Pretorius Street in Pretoria, Gibson Kente's grave located at the Roodepoort Cemetery in Johannesburg, Peter Magubane's house located in Soweto, Johannesburg, Allister Sparks' grave located at the Braamfontein cemetery; MME Alina 'Anti-Pass' Mokoena in Ratanda, Heidelberg; David Goldblatts grave located at the Westpark Cemetery; Johannesburg Magistrate Court Bombing, located at the Johannesburg Central Magistrates Court, Ntemi Piliso St, Ferreiras Dorp, Johannesburg; Old Skom in Heidelberg; White House in Ratanda, Heidelberg in Sedibeng, Old Concentration Camp, Heidelberg in Sedibeng, Mandela House in Soweto in City of Johannesburg, Krugersdorp Magistrate Court in Krugersdorp, Mogale City, Jeremiah Ntuli and Mamelodi 10 in Mamelodi, Tshwane, Queen Shabeen Fanny Mokoena in Soweto, Johannesburg; Alexander Mbhatha House in Soweto, Wilberforce Community College in Evaton, Chiefs House in Meadowlands Soweto; Phillip Tabane's House in Mamelodi and Julian Bahule's House in Mamelodi.

The Department identified six Provincial Resistance and Liberation Heritage Route Sites during this financial year as follows:

- Extension of the Krugersdorp route to include the Yusuf Dadoo building.
- Tshwane Route Amended.
- Ratanda Route (Including area surrounding Heidelberg).
- The Tshwane Heritage House Route include the following heritage houses - Kruger House in Pretoria Central, Melrose House in Berea, Kya Rosa in Lynnwood, Pioneers Museum in Silverton, Sammy Marks House, East of Pretoria, McHardy House in Cullinan, Willem Prinsloo Museum near Rayton, Erasmus Castle in Erasmusrand; and Jan Smuts House in Centurion.
- Kagiso Extension Route includes the following sites - Kagiso Bombing Site in Kagiso Monument, Lewisham Hostel, St. Peter's Catholic Church, Site of the Old Magistrate's Court, Kagiso SONAP Taxi Rank, AFM Church of Reverend Chikane and the Swaneville Massacre Site.
- Nelson Nama Mahoma's Grave. Ekurhuleni Route Extension include Thokoza Memorial, Bertha Gxowa Statue at the Ke Ditselane Cultural Village, Ken Gampu Grave, Chris Hani's House, Chris Hani Memorial Walk of Remembrance, Chris Hani Grave, Doreen Selekani Grave, Bertha Gxowa Grave, Siphon Makoko Grave, Oliver Tambo Grave Site, OR Tambo Cultural Precinct, OR Tambo House, Mary Moodley Grave, Eudy Styles Simelane Grave, Margaret Gazo Grave, The Lutheran Church in Tsakane where David Bopape preached; and David Bopape Grave.

The following 15 geographical features were recommended for the renaming process to be changed by the South African Geographical Names Council, and five more names were proposed from the City of Ekurhuleni for the 2020/21 financial year: Shere (Registration) remained the same to proposed name Shere (Registration), Kudube was proposed to be changed to Temba, Hartebeestspruit 235-JR (Registration) to Hartebeestspruit



(Registration), P139/1 Rivonia Road to Andrew Mlangeni Drive, Zeekoegat (Registration) to Zeekoegat 296-JR (Registration), R59 to Helen Suzman Drive, R55 to Philip Kgosana, R80 to Dr Sam Motsuenyane, N12 to Ahmed Kathrada Drive, R28 to Sophia Williams de Bruyn Drive, R500 to Elijah Barayi Drive, R25 to Muntu Myeza Drive, R550 to Lilian Ngoyi Drive, R103 to George Bizos Drive, and R553 to Bill Jardine Drive

The Department, in collaboration with various stakeholders, hosted a total of 10 National and Historical and Significant Days during the 2020/21 financial year, creating a total of **1 400 job opportunities** through the implementation of these programmes in communities contributing to economic growth and stimulation. The following six **National and historical Days** were hosted to celebrate and commemorate the foundation of the South African Nation and the walk of life by previously dedicated battalions and the strive of our country toward social cohesion and nation-building.

- Freedom Day was hosted virtually on 27 April 2020.
- Youth Day was commemorated through a wreath-laying ceremony in partnership with the City of Johannesburg and a virtual address by the Premier of Gauteng on 16 June 2020.
- Women's day was hosted virtually on 9 August 2020 through programmes that promoted the rights of women in Arts, Culture and Heritage.
- Heritage Day was hosted virtually on 24 September 2020 on virtual platforms through the presentation of various arts and culture programmes.
- The Department celebrated the Day of Reconciliation on 16 December 2020 at the Sam Ntuli Memorial in Thokoza. The programme was held in remembrance of the days of apartheid where Thokoza Township was highly affected by tribalism intolerance, which led to members of the community fighting and killing one another. The community differences were also because of different political party affiliations and different political views. Therefore, it was significant to celebrate the Day of Reconciliation with the Thokoza community.
- Human Rights Day was hosted in partnership with the Sedibeng District Municipality on 21 March 2021 and was attended by 250 participants (105 male and 145 female), which included the survivors and families of the victims of the Sharpeville Massacre.

The following four Significant Days were commemorated to mark important aspects of our past history through brave heroes and heroines life's and what lessons we as a nation can learn from their experience to make a better future for South Africa through social cohesion and nation-building.

- Boipatong Massacre was commemorated on 17 June 2020 in Boipatong through a wreath-laying ceremony and the virtual lighting of the message from the survivor of the massacre.
- The Alexandra Massacre was commemorated on 18 June 2020 through the lighting of messages from the members of the Alexandra Heritage Society as well as a representative of the families of the victims and survivors.
- A Mandela Day special 'Let's Read initiative' was hosted in collaboration with Nickelodeon on 18 July 2020 through virtual platforms such as Facebook, Twitter and YouTube. The MEC for DSACR, Ms Mbali Hlophe, highlights the importance of harnessing a sense of creativity and literacy in schools for young children. "To secure a bright future and progressive community, by having a positive impact on their lives by investing in literacy skills and spark their thinking at preliminary stages when their minds can be nurtured. The partnership with Nickelodeon Africa is crucial as it is in line with the Department's Born to Read programme aimed at inculcating the culture of reading in children and encouraging expectant mothers to read to their children during
- The Department, in collaboration with the City of Tshwane, commemorated the Winterveld Massacre on 26 March 2021 at City Rock Sport ground, Winterveld, through a wreath-laying programme, which was attended by 20 people (12 male and eight female). The purpose of this event was to honour unsung heroes and heroines of conflict and victims of the Winterveld Massacre who have lost their lives in the liberation struggle and the role they played in the liberation of South Africa.



The Department, in partnership with stakeholders, **honoured four heroines of the Liberation struggle** who, through their courage, determination and bravery, sacrificed their lives for the freedom and equality of women across South Africa today as follows:

- Vesta Smith was honoured through the installation of a gravestone on 10 July 2020 at the Springfield Cemetery. The purpose of the event was to honour her role in the liberation struggle and fighting for human rights.
- Margaret Gazo was honoured through a wreath-laying ceremony hosted in partnership with the Ekurhuleni Metro on 23 August 2020. The purpose of the event was to honour and celebrate her role during the 1956 March against pass Laws.
- Charlotte Maxeke was honoured through the launch of the 150 years celebration on 19 June 2020 in partnership with the National Heritage Council and the Department of Sport, Arts, Culture and Recreation.
- The Department honoured Charlotte Maxeke virtually through Departmental Facebook, Twitter and YouTube platforms by presenting the First Women Award to 20 women on 26 September 2020. The awards were presented in honour of Charlotte Maxeke being the first woman to achieve a Bachelor of Science degree from Wilberforce University, Ohio and being the only female participant to attend the African National Congress (ANC) meeting in 1918 in Bloemfontein. The following women were presented with the Excellence awards for being the first to succeed in their respective fields: Dr Thandi Ndlovu for construction, Saray Khumalo for sport and mountaineering, Rapelang Rabana for stem and media, Ofentse Pitse for Entertainment, Enhle Gebashe for young entrepreneur, Mandisa Mfeka for aviation, Gertrude Shope; and Zingiswa Losi for Leadership, Fhathuwani Nemakhavhani for education, Dr Gloria Tshukudu for medicine, Motshisidi Mohono for Sport, Zozibini Tunzi; and Whiphold for business, Dr Ncumisa Jilata the ambassador's award, Ayakha Melithafa for extraordinary learner, Zanele Mbeki the chairman's award, Gcina Mhlope for arts, culture and heritage, Dr Sthembile Mbete the distinctive; and Linda Mabhena Olagunju for young leadership and Zipho Sikhakhane for Education and Research.

The Department has identified **486 unsung heroes and heroines of the liberation struggle** corridor through the heritage stakeholders. The names of the unsung heroes and heroines will be loaded on the Gauteng geographical names database and recommended for renaming and naming of features in Gauteng.

The Department implemented three **oral history programmes** in collaboration with the communities to record traditional ways of various aspects of the community cultures as listed below:

- The Gauteng Information Knowledge System Development Centre (IKSDC) hosted the Data-Quality Assessment session on 15 December 2020 at Randgold Primary School situated in Magaliesburg, attended by five people (two male and three female), including the IKSDC co-ordinator and project manager as well as three indigenous knowledge recorders from the Department (two male and one female). The Data-Quality Assessment was implemented in compliance with the IKSDC 2020/21 Operational Plan approved by the National Department of Science and Innovation (DSI). The objective of the session was to confirm that indigenous knowledge claims were correctly recorded and captured in relation to traditional medicine and food as per standards set by DSI. To confirm that all relevant documents (prior informed consent, non-disclosure agreements and catalogue forms) were signed by the Indigenous knowledge holders.
- The Gauteng IKSDC hosted the Tswelopele Community Engagement Workshop on 17 December 2020 at Tswelopele Community Hall in Mogale City in compliance with the Covid-19 protocols such as sanitisation and screening. The workshop was attended by 30 community members (nine male and 21 female) to implement Gauteng IKSDC 2020/2021 Operational Plan.



The Department during the year under review, implemented a total of **four community outreach programmes in museums** as follows:

- The Department trained 21 DJ participants (17 Male and four female) on an 8-day programme from 14–16 October 2020; 19–21 October 2020, and 26–27 October 2020 at the Women Living Heritage Monument
- Gender-Based Violence Fashion Show was held on 31 October 2020, benefiting a total of 18 models and 60 participants (10 male and 50 female) held at the Women Living Heritage Monument.
- The All White fashion show Rehearsals was held for 16 days with a total of 40 female participants at the WLHM during November 2020, followed by the All-White Fashion Show held on 5 December 2021 with a total of 40 female models and 20 spectators (three male and 17 female) at the WLHM depicting the 1956 Women's March, displaying the challenges in society today. A memorandum was handed over to Ms Bathabile Dlamini, President of the ANC Women's League.
- Various Departments MECs conducted a roadshow regarding the Covid-19 Relief Fund, which was held on 30 October 2020 with a total of 200 participants (73 male and 127 female) at the WLHM.

The Department conducted a total of **two promotional interventions on National Symbols** during the financial year as indicated below:

- The Department, through the promotional interventions on national symbols programme, distributed the National symbols materials such as handheld flags, passport of patriotism booklet, national symbols poster, National anthem and the preamble of the constitution and constitution booklets in November 2020 during the 16 Days of activism on GBV awareness in collaboration with the following organisations. Turffontein Police Station, Youth Desk Moffetview, Regent Park, Ward 57, SANCA Rosettenville, My Lillies of Hope Centre, Glenest Home, 10 Hora House, Springfield, La Rochelle, City of Joburg (municipal office), Pioneer Park Old Age Home, and 4 Delta Place.
- Furthermore, national symbols material was distributed during the Gauteng Relief Fund roadshow at Kagiso Memorial Centre in November 2020, as well as to 44 people during the dance and theatre showcased held on 12 December 2020, at Kagiso Memorial and Recreational Centre.

The Department implemented four **multilingualism awareness campaigns** during this financial year. The preparation meeting for the Parents with Deaf Kids workshop was held on 17 November 2020.

- The Department co-hosted the South African Sign Language (SASL) Charter launch on 23 September 2020 with PANSALB. The session was attended by all Gauteng Provincial Departments responsible for Language matters as well as the Deaf Federation of South Africa (DEAFSA) and members of the Gauteng Provincial Language Committees.
- International Translation Day was held at the Sedibeng Community Hall, Vereeniging, on 29 September 2020, with a total of 50 people (17 male and 33 female) in attendance. The purpose of International Translation Day was to pay tribute and raise awareness around the work done by language professionals, such as translators, interpreters, writers, that plays an important role in bringing people together.
- The Literature workshop was held on 9 February 2021 in partnership with PANSALB on MS Teams attended by 9 GPLC members and 4 DSACR staff members, to discuss Indigenous Language books.
- International Mother Language Day (IMLD) was hosted virtually on 18 February 2021 virtually. Workshops for hearing-impaired schools were hosted virtually with the following schools: St Vincent's School on 23 February 2021, Ekurhuleni School for the Deaf - 24 February 2021, Sizwile School for the Deaf on 25 February 2021, Mc Kharbai School on 26 February 2021.

Furthermore, additional **deaf awareness campaigns** were held with the following schools: Transoranje School on 2 March 2021, St Dominican School on 3 March 2021, Filadelfia School on 4 March 2021, Sonitus School for the Deaf- 5 March 2021. The Department co-hosted the SASL Charter launch on 23 September 2020 with PANSALB. The session was attended by all Gauteng Provincial Departments responsible for Language matters



as well as the Deaf Association of South Africa (DEAFSA) and members of the Gauteng Provincial Language Committees.

The Department **translated** the following documents: Grant-in-Aid application, Mental Health Leaflet, Call for internship and Preamble to the Constitution in IsiZulu and Sepedi. **The Department supported the** Provincial Language Committee administratively by assisting the structure with arranging a virtual meeting on 30 June 2020, 22 September 2020, 11 December 2020 and 15 March 2021. The purpose of the meetings was to discuss the annual performance plan programmes as well as their implementation.

The Department hosted and co-hosted a total of **18 dialogues through arts and culture and the sport and recreation (major events) programme** to foster social cohesion and nation-building, only highlighting the most significant. Dialogues in sport programmes are recorded under the major events heading.

- The **Human Trafficking March** was held at the Vaal University of Technology (VUT) on 29 October 2020 in collaboration with the Department of Community of Safety, VUT and the Department of Social Development. In attendance were 96 people (47 male and 49 female) working together towards preventing children / adults from being exploited to human trafficking through educating and creating awareness; identify vulnerable children and members of society and empower them with knowledge, prayer, and collaboration with members of the communities, critical stakeholders such as Non-Government Organisations, South African Police to be part of the long-term solution. The DSACR mobilised the participants and created and enabled the platform to promote social cohesion and nation-building.
- The **Human Rights Day Survival Dialogue** was hosted on 1 March 2021 at the Sharpeville Memorial Precinct in Sedibeng with a total of 126 attendees (52 male and 74 Female) in partnership with the following stakeholders: Sedibeng Municipality, Emfuleni Municipality, Ubaba Oqotho Men's Forum, Vaal Tourism Association, Kathrada Foundation, Khulumani Support Group and VUT. The community highlighted the need to strengthen scholarship resources for the community, as well as the national policy for the intervention on demands of funding for higher education, as this will contribute towards a positive social order for the society and ultimately the resuscitation of economic development in the Vaal. The community made recommendations for the Sharpeville Memorial centre to be changed to a historical site in honour of the 1960 Sharpeville Massacre, as well as the renaming of local streets to be more representative of the community of Sharpeville.
- The Department hosted the **Ekurhuleni Arts and Culture Forum** at Vosloorus on 3 February 2021 in partnership with the Gauteng Film Commission for the artists and upcoming filmmakers with the theme "*Umntu Emntwini*" with a total of 39 participants (21 male and 18 female). The aim of the programme was to engage stakeholders to get an understanding of the effects of the Covid-19 pandemic on the film and entertainment industry, as well as ways to proceed in the midst of and post the pandemic.
- The Department hosted the **LGBTIQA+ dialogue** on 9 March 2021 at Gauteng Provincial Archives in Kagiso in partnership with the Department of Community Safety, Blind Society in Kagiso as well as Department of E-Governance, with a total of 46 attendees (18 male and 28 female) of these were 20 LGBTIQA+, 12 youth seven people with a disability; and seven senior. The purpose of the dialogue was to raise awareness on issues affecting the LGBTIQA+ community in pursuit to promote social cohesion and nation-building, as well as the effects of Covid-19 on this community. The dialogue covered topics such as victimisation by virtue of being LGBTIQA+, unemployment, lack of assistance in sport, creative arts sector as well as community safety.
- The Department conducted mobilisation and stakeholder engagements on Departmental social media platforms from 1 March 2021 for the **abuse against men, women and children**. The dialogue was held on 9 March 2021 at Kotlehong Ramokonupi Police Station in Ekurhuleni, with a total of 66 attendees (36 male and 30 female). The purpose of the was to encourage the culture of reporting abuse to the police station while at the same time encouraging the police officers to handle abuse matters reported with the utmost sensitivity. Discussion included failure to anger management, effects of substance abuse, the effect of abuse on women and children, problems with marriage and finances that can lead to the abuse, mistreatment of men by women, etc.



- The Department hosted **Imbawula Story Telling** on 10 March 2021 at Sharpeville Precinct, as a build-up to Human Rights Day, celebrated on 21 March annually in remembrance of the 1960 Sharpeville massacre, where 69 people were killed while protesting apartheid pass laws. The storytelling was hosted in partnership with VUT and Sedibeng District Municipality. The Imbawula story is narrated by the Khulumani Group of survivors in the form of a play, with an audience of 106 attendees (47 male and 59 female). The Imbawula Story Telling aimed at finding healing and redress from the past injustices and continue to strive for a democratic, non-racial, and just society that shares the nation's resources equally.
- The Department celebrated **International Women's Day** by hosting a dialogue on 11 March 2021 in Tshwane State Theatre with the theme, "*United in Diversity and Promoted in Diversity*". The marketing and mobilisation of the programme through Departmental social media and stakeholder engagements started on 4 March 2021. The International Women's Day dialogue was attended by a total of 46 people (7 male and 39 female). The programme was hosted in partnership with community members, advocates in social cohesion, One Million Man, Khwezela, DSAC, Abo Baba Oqotho, and the House of Liberian. The dialogue aimed at addressing the social, economic, and political challenges faced by women as well as to recognise the achievement of women from different social backgrounds, especially those living with disabilities, the elderly and youth. The impact of the pandemic and the sociology of it.



4.2.3 PROGRAMME 2: CULTURAL AFFAIRS – 2020/21 ANNUAL REPORT TABLES

Although the deviation from planned target to actual target is calculated based on the Annual target in accordance with the Annual Report Guide for National and Provincial Departments issued by the National Treasury on 31 March 2021, it should be noted that the actual achievements for indicators/targets in the below table do not reflect performance for the entire 2020/21 financial year, but only for the first quarter (April to June 2020) of 2020/21 financial year.

Table 20: Programme 2: Cultural Affairs

PROGRAMME 2: CULTURAL AFFAIRS									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/Annual Targets
SUB-PROGRAMME: CREATIVE ARTS									
A diverse, socially cohesive society with a common national identity.	Schools implementing Arts Wednesday Leagues.	Number of schools implementing Arts and Culture Wednesday Leagues.	New Indicator	New Indicator.	379	0	-379	The Department was unable to implement the programme as the GDE curriculum was affected by the lengthy closure of schools due to the Covid-19.	The annual target did not change. However, the adjusted APP quarterly targets were amended Q1 target – 113 and Q2 target – 266 as the Department envisaged the relaxation of Covid-19 restrictions to deliver the Arts and Culture Wednesday League equipment to schools.



PROGRAMME 2: CULTURAL AFFAIRS									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/Annual Targets
Transformed, capable and professional Sport, Arts and Cultural Sector.	Women trained in the Basetsana scriptwriting and directing workshop.	Number of women trained in the Basetsana scriptwriting and directing workshop.	New Indicator	New Indicator.	1 000	0	1 000	The target was not applicable in the first quarter of 2020/21.	The annual target was reduced from 1 000 – 700 for the Department to assumed business continuity during the period of the pandemic, as well as exploring innovative ways to implementing the Basetsana and Scriptwriting workshop.
A diverse, socially cohesive society with a common national identity.	Introductory children's theatre and dance programmes implemented at ECD centres.	Number of introductory children's theatre and dance programmes implemented at ECD centres (non-cumulative).	New Indicator	New Indicator.	10	0	-10	The target was not applicable in the first quarter of 2020/21.	The annual target was amended from 10 per quarter (non-cumulative) to 10 to be achieved in Q3 and Q4 for the Department to assumed business continuity during the period of the pandemic, as well as exploring innovative ways to support ECD's and contribute to job creation.

PROGRAMME 2: CULTURAL AFFAIRS

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/Annual Targets
A diverse, socially cohesive society with a common national identity.	Community-based Arts and Culture holiday programmes implemented.	Number of community-based Arts and Culture holiday programmes implemented.	4	4	4	0	-4	The target was not applicable in the first quarter of 2020/21.	The Annual target was reduced from 4 to 3 to be achieved from Q2-Q4, for the Department to assumed business continuity during the period of the pandemic, as well as exploring innovative ways of implementing the programme such as accessing communities in smaller groups.



PROGRAMME 2: CULTURAL AFFAIRS									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/Annual Targets
A diverse, socially cohesive society with a common national identity.	Arts and Culture dance programmes implemented in 5 Corridors.	Number of Arts and Culture dance programmes implemented in 5 Corridors (non-cumulative).	1	1	1	0	-1	The target was not applicable in the first quarter of 2020/21.	The Q1 target was reduced from 1 to 0 as access to communities were restricted due to the Covid-19 nationwide lockdown. The Department planned on assuming business continuity as well as exploring innovative ways of implementing the Arts and Culture Programmes by accessing communities in smaller groups.
A diverse, socially cohesive society with a common national identity.	Arts and Culture drama programmes implemented in 5 Corridors.	Number of Arts and Culture drama programmes implemented in 5 Corridors (non-cumulative).	1	1	1	0	-1		
A diverse, socially cohesive society with a common national identity.	Arts and Culture music programmes implemented in 5 Corridors.	Number of Arts and Culture music programmes implemented in 5 Corridors (non-cumulative).	1	1	1	0	-1		



PROGRAMME 2: CULTURAL AFFAIRS									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/Annual Targets
A diverse, socially cohesive society with a common national identity.	Gauteng Community Ishashalazi theatre and dance awards hosted.	Gauteng Community Ishashalazi theatre and dance awards hosted.	New Indicator	New Indicator.	Gauteng Community Ishashalazi theatre and dance awards hosted.	Gauteng Community Ishashalazi theatre and dance awards not hosted.	Gauteng Community Ishashalazi theatre and dance awards not hosted.	The target was not applicable in the first quarter of 2020/21.	The output, output indicator and Annual target were amended with the word virtually hosted, and the target was moved from Q1 to Q2. This was to combat the Covid-19 restrictions with innovative ways to implement the programmes.
A diverse, socially cohesive society with a common national identity.	Gauteng Heritage Carnival hosted.	Gauteng Heritage Carnival hosted.	Gauteng Social Cohesion Carnival hosted.	Annual Gauteng social cohesion Carnival hosted.	Gauteng Heritage Carnival hosted.	Gauteng Heritage Carnival not hosted.	Gauteng Heritage Carnival not hosted.	The target was not applicable in the first quarter of 2020/21.	The target was removed from the 2020/21 APP as the carnival normally have thousands of people attending, which would not have been possible during the Covid-19 pandemic.
Increased market share of and job opportunities created in sport, cultural and creative industries.	Job opportunities created through the Carnival.	Number of job opportunities created through the Carnival.	3 636	3 544	3 550	0	-3 550	The target was not applicable in the first quarter of 2020/21.	



PROGRAMME 2: CULTURAL AFFAIRS										
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/Annual Targets	
A diverse, socially cohesive society with a common national identity.	Schools implementing Carnival Arts and Culture programmes (non-cumulative).	Number of schools implementing Carnival Arts and Culture programmes (non-cumulative).	110	110	110	0	-110	The target was not applicable in the first quarter of 2020/21.	The target was removed from the 2020/21 APP as the carnival normally have thousands of people attending, which would not have been possible during the Covid-19 pandemic.	
			New Indicator.	New Indicator.	8	0	-8			
Transformed, capable and professional Sport, Arts and Cultural Sector.	Emerging community DJs supported with training and equipment.	Number of emerging community DJs supported with training and equipment.	New Indicator.	New Indicator.	70	0	-70	The target was not applicable in the first quarter of 2020/21.	Target was increased from 70 to 73; however, it remained in Q2 to be achieved as the Department planned on providing support and opportunities to the depressed industry through innovative ways.	



PROGRAMME 2: CULTURAL AFFAIRS									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/Annual Targets
A diverse, socially cohesive society with a common national identity.	Street echoes supported with training and development programmes.	Number of street echoes supported with training and development programmes (non-cumulative)	New Indicator	10	50	0	-50	Target was non-cumulative 50 per quarter. The Department was unable to implement the programme due to the Covid-19 nationwide lockdown regulations.	The target for Q1 was omitted from the adjusted 2020/21 APP and planned for Q2-Q4. The Department, during the period of the pandemic, planned on assuming business continuity and exploring innovative ways to implemented the programmes by accessing smaller groups.
A diverse, socially cohesive society with a common national identity.	Correctional centres supported with Arts and Culture programmes.	Number of Arts and Culture programmes implemented in Correctional centres (non-cumulative).	New Indicator.	New Indicator.	9	0	-9	The Department was unable to implement the programme due to the Covid-19 nationwide lockdown regulations.	The target was amended to only be applicable in Q4 only. The Department planned on assuming business continuity and exploring innovative ways of implementing the Programmes by accessing smaller groups.



PROGRAMME 2: CULTURAL AFFAIRS										
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/Annual Targets	
Increased market share of and job opportunities created in sport, cultural and creative industries.	Number of job opportunities created through arts and culture programmes.	Number of job opportunities created through arts and culture programmes (Sector Indicator).	New Indicator.	New Indicator.	389	0	-389	The target was not applicable in the first quarter of 2020/21.	The target was reduced from 389 to 100 jobs to be created in Q3 and Q4. The Department, during on assuming business continuity and exploring innovative ways of implementing the programme by accessing smaller groups.	
Increased market share of and job opportunities created in sport, cultural and creative industries.	Arts and Culture Organisations financially supported.	Number of Arts and Culture organisations financially supported (Sector Indicator).	26	30	30	0	-30	The target was not applicable in the first quarter of 2020/21.	Target was revised in the adjusted 2020/21 APP from 30 to 60. The target remained to be implemented in Q3 to be achieved because the Department planned on providing support and opportunities to the depressed industry through innovative ways.	
Increased market share of and job opportunities created in sport, cultural and creative industries.	Sport and Recreation Organisations financially supported.	Number of Sport and Recreation organisations financially supported (Sector Indicator).	26	30	30	0	-30			



PROGRAMME 2: CULTURAL AFFAIRS									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/Annual Targets
PROGRAMME 2: CREATIVE INDUSTRIES									
Transformed, capable and professional Sport, Arts and Cultural Sector.	Creative hubs financially supported to implement product development programmes.	Number of creative hubs financially supported to implement product development programmes.	7	7	10	0	-10	The Department planned on transferring funds to 3 hubs during Q1, as per the approved APP. However, the hubs operate from municipality facilities that were closed due to Covid-19 regulations; hence the Department was unable to transfer funds for the EPWP recipients.	The target was amended from 10 to 8 hubs to be implemented from Q2-Q4 non-cumulatively as a result of Covid-19 Regulations, the Department assumed business continuity during the period of the pandemic.





PROGRAMME 2: CULTURAL AFFAIRS									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/Annual Targets
Transformed, capable and professional Sport, Arts and Cultural Sector.	Practitioners benefiting from capacity building programmes.	Number of practitioners benefiting from capacity building opportunities (Sector Indicator).	351	300	300	0	-300	The target was not applicable in the first quarter of 2020/21.	Target remained unchanged; however, the achievement was moved to Q3 only as a result of Covid-19 regulations. The Department assumed business continuity and exploring innovative ways of implementing the programmes.
Transformed, capable and professional Sport, Arts and Cultural Sector.	Emerging Fashion Designers trained through the Mentorship programme.	Number of emerging Fashion Designers trained through the Mentorship programme.	31	20	1 000	0	-1 000	200 was planned for Q1 that was not achieved due to Covid-19 nationwide lockdown regulations.	The target was amended from 1 000 to 500 to comply with the Covid-19 restrictions, while the output indicator was amended to virtual implementation as the Department explored innovative ways to implement programmes.

PROGRAMME 2: CULTURAL AFFAIRS

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/Annual Targets
A diverse, socially cohesive society with a common national identity.	Libraries implementing Visual Arts holiday projects.	Number of libraries implementing Visual Arts holiday projects.	New Indicator.	1	50	0	-50	The target was not applicable in the first quarter of 2020/21.	The target was amended to 10 projects being implemented to reduce the number of people in the same space to comply with the Covid-19 restrictions.
Transformed, capable and professional Sport, Arts and Cultural Sector.	Emerging visual artists developed through mentorship programmes.	Number of emerging visual artists developed through mentorship programmes.	63	40	1 000	0	-1 000	200 was planned for Q1 that was not achieved due to Covid-19 nationwide lockdown regulations during this period.	The target was amended from 1 000 to 500 to comply with the Covid-19 restrictions, while the output indicator was amended to virtual implementation. The Department explored innovative ways to implement programmes.



PROGRAMME 2: CULTURAL AFFAIRS										
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/Annual Targets	
A diverse, socially cohesive society with a common national identity.	Visual Arts projects spaces implemented.	Number of Visual Arts projects implemented in public spaces.	5	5	5	0	-5	1 was planned for Q1; however, it could not be implemented due to Covid-19 nationwide lockdown regulations.	The annual target remained unchanged; however, the quarterly targets were amended as the Department had to navigate innovative ways to implement programmes for business continuity as well as through online/virtual implementation.	
Increased market share of and job opportunities created in sport, cultural and creative industries.	Arts and Culture events financially supported.	Number of Arts and Culture events financially supported (Signature, major, community and local).	7	6	10	0	-10	2 was planned for Q1 that was not achieved due to Covid-19 nationwide lockdown regulations not allowing more than 100 people to be in the same space.		
Transformed, capable and professional Sport, Arts and Cultural Sector.	Creative Industries Incubator initiatives supported.	Number of Creative Industries Incubator initiatives supported.	New Indicator.	New Indicator.	1	0	-1	The target was not applicable in the first quarter of 2020/21.	The target was removed from the Adjusted 2020/21 APP because with the outbreak of Covid-19, the Creative Industries Incubator initiative was not clarified as an essential service.	



PROGRAMME 2: CULTURAL AFFAIRS

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/Annual Targets
Transformed, capable and professional Sport, Arts and Cultural Sector.	Artists supported to access digital music platforms.	Number of artists supported to access digital music platforms.	New Indicator.	New Indicator.	50	0	-50	The target was not applicable in the first quarter of 2020/21.	The annual target remained unchanged; however, the quarterly Q2 target was moved to Q3 for the Department to navigating and exploring innovative ways to implement programmes in compliance with the Covid-19 protocols.
Transformed, capable and professional Sport, Arts and Cultural Sector.	Puisano Live Music Showcases hosted.	Number of Puisano Live Music Showcases hosted.	10 (6 Auditions and 4 Showcases).	8	8 (5 Auditions and 3 Showcases).	0	-8 (5 Auditions -3 Showcases).	The target was not applicable in the first quarter of 2020/21.	The annual target was amended to 6 (5 auditions and 1 showcase). The auditions were amended for implementation in Q2, and the showcase in Q4 as the Department envisaged minimal relaxation of Covid-19 restrictions. Travelling to other provinces were not allowed resulting in the reduction of the planned 3 to 1 showcases.



PROGRAMME 2: CULTURAL AFFAIRS									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/Annual Targets
Increased market share of and job opportunities created in sport, cultural and creative industries.	Market access initiatives implemented.	Number of market access initiatives implemented.	23	5	40	0	-40	10 was planned for Q1 and could not be implemented due to Covid-19 nationwide lockdown regulations during this period not allowing more than 100 people to be in the same space.	The annual target was amended from 40 to 8 to be implemented Q2-Q4 as the Department envisaged minimal relaxation of Covid-19 restrictions that would not be accommodative of implementation of all planned initiatives.
Increased market share of and job opportunities created in sport, cultural and creative industries.	Visual Arts exhibitions implemented.	Number of Visual Arts exhibitions implemented.	6	5	5	0	-5	The target was planned to be implemented Q2-Q4.	The annual target was increased to 6 in the 2020/21 adjusted APP as the Department planned on providing support and opportunities to the depressed industry through innovative implementation of programmes in response to the pandemic.



PROGRAMME 2: CULTURAL AFFAIRS									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/Annual Targets
A diverse, socially cohesive society with a common national identity.	Heritage sites researched.	Number of Heritage sites researched.	26	-	25	5	-20	5 was planned for Q1 and achieved. The remaining targets were planned for Q2-Q4.	The Department foresaw challenges in co-ordinating the researched sites with Municipalities and reduced the totals to be in compliance with Covid-19 Regulations.
A diverse, socially cohesive society with a common national identity.	Heritage Sites provisionally declared.	Number of Heritage sites provisionally declared.	26	25	25	0	-25	3 was planned for Q1 and not achieved due to Covid-19 nationwide lockdown regulations.	The annual target was reduced from 25 to 10 as a result of uncertainties brought by the pandemic and also noting that the PHRA-G Council and its related sub-committees term of office was due to end in November 2020; the Department had to consider alternative ways to comply with regulations.



PROGRAMME 2: CULTURAL AFFAIRS									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/Annual Targets
A diverse, socially cohesive society with a common national identity.	Provincial Resistance and Liberation Heritage Routes sites identified.	Number of Provincial Resistance and Liberation Heritage Routes sites identified.	0	5	5	1	-4	2 was planned for Q1, of which 1 was achieved, and 1 was not achieved due to Covid-19 nationwide lockdown regulations during this period not allowing more than 100 people to be in the same space.	The annual target remained unchanged; however, amendments were made to the quarterly targets due to the relaxation of some restrictions of people movement, the Department had an opportunity to identify route sites.



PROGRAMME 2: CULTURAL AFFAIRS

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/Annual Targets
A diverse, socially cohesive society with a common national identity.	Geographical features renamed.	Number of geographical features renamed.	New Indicator.	New Indicator.	10	0	-10	1 was planned and not achieved due to Covid-19 nationwide lockdown regulations.	The annual target remained unchanged; however, the quarterly targets were amended to only be applicable in Q4. The Department envisaged the majority of stakeholders would be able to navigate business continuity within their respective sectors during the pandemic and going forward.
A diverse, socially cohesive society with a common national identity.	Significant days commemorated.	Number of Significant days commemorated.	New Indicator	6	6	3	-3	4 was planned for Q1, of which 3 was achieved and 1 not achieved due to Covid-19 nationwide lockdown regulations.	The annual target was amended from 6 to 5 as "Workers Day", was cancelled in Q1 due to Covid-19 restrictions.





PROGRAMME 2: CULTURAL AFFAIRS									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/Annual Targets
A diverse, socially cohesive society with a common national identity.	Heroes and heroines honoured.	Number of heroes and heroines honoured.	5	4	5	2	-3	2 was planned for Q1 and achieved.	The annual target was reduced from 5 to 4. One per quarter as the Department envisaged minimal relaxation of Covid-19 restrictions that would not be accommodative of mass participation for the heroes/heroines.
A diverse, socially cohesive society with a common national identity.	Unsung heroes and heroines of the liberation struggle identified.	Number of unsung heroes and heroines of the liberation struggle identified.	401	400	450	0	-450	110 was planned; however not achieved due to Covid-19 nationwide lockdown regulations.	The annual target remained unchanged; however, the quarterly target was amended to Q4 as the Department planned to coordinate the collection of all names while adhering to the Covid-19 protocols.

PROGRAMME 2: CULTURAL AFFAIRS

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/Annual Targets
A diverse, socially cohesive society with a common national identity.	Oral history projects undertaken.	Number of oral history projects undertaken (Sector Indicator).	3	2	2	0	-2	The target was not applicable in the first quarter of 2020/21.	The annual target remained unchanged; however, the target was amended to Q3 as the Department planned to leverage on minimal relaxation of Covid-19 regulations to provide the community with the way forward for the project during and post Covid-19, as well as to confirm the communities state of readiness.
A diverse, socially cohesive society with a common national identity.	Promotional interventions on National Symbols and Orders conducted.	Number of promotional interventions on National Symbols and Orders conducted (Sector Indicator).	192	50	60	0	-60	15 was planned for Q1. However, due to school closures and Covid-19 restrictions, the Department did not have access to these facilities to implement the programmes.	The target was reduced to 25 to be implemented in Q3 and Q4. This was due to school calendars and to combat possible restrictions that could be implemented.





PROGRAMME 2: CULTURAL AFFAIRS									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/Annual Targets
Increased market share of and job opportunities created in sport, cultural and creative industries.	Job opportunities created through heritage programmes.	Number of job opportunities created through heritage programmes.	New Indicator.	New Indicator.	12 650	250	-12 400	5 000 jobs opportunities were planned to be created in Q1. However, due to Covid-19 restrictions, most programmes could not be implemented.	The annual target was reduced from 12 650 to 1 400, and Q2-Q4 targets were amended accordingly to allow service providers sufficient time to comply with Covid-19 restrictions.
A diverse, socially cohesive society with a common national identity.	Multilingualism Awareness Campaigns conducted.	Number of Multilingualism Awareness Campaigns conducted.	16	12	15	0	-15	3 was planned for Q1 and not achieved due to Covid-19 nationwide lockdown regulations during this period.	The annual target was reduced from 15 to 12 to be implemented in Q3 and Q4 as the Department envisaged minimal relaxation of Covid-19 restrictions that would not be accommodative of implementing the multilingualism awareness campaigns as planned.

PROGRAMME 2: CULTURAL AFFAIRS

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/Annual Targets
A diverse, socially cohesive society with a common national identity.	Outcomes 14 reports submitted.	Number of Outcomes 14 reports submitted.	4	4	4	0	-4	1 report was due in Q1; however, not achieved due to targets not being implemented and Departments adjustments to APPs.	The target was removed from the adjusted 2020/21 APP as it is an administrative function.
A diverse, socially cohesive society with a common national identity.	Community conversations/dialogues held to foster social interaction.	Number of community conversations/dialogues held to foster social interaction (Sector Indicator).	10	9	25	0	-25	8 was planned for the quarter; however, not achieved due to Covid-19 nationwide lockdown regulations during this period not allowing more than 100 people to be in the same space.	The annual target was reduced from 25 to 9 to allow stabilisation of communities and planning to host most of the dialogues virtually where possible.



4.2.4 The table below illustrates Programme performance against the revised tabled Annual Performance Plan in the year under review.

Table 21: Programme 2: Cultural Affairs - Sub-Programme Creative Arts

PROGRAMME 2: CULTURAL AFFAIRS								
Outcome	Output	Output indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to actual achievement for 2020/2021	Reasons for deviations
Sub-programme: Creative Arts								
A diverse, socially cohesive society with a common national identity. Transformed, capable and professional Sport, Arts and Cultural Sector.	Schools provided with Arts and Culture equipment for Wednesday Leagues.	Number of schools provided with Arts and Culture equipment for Wednesday Leagues.	N/A	N/A	379	0	-379	Due to the Disaster Management Act, access to schools was not allowed after consultations with GDE. A circular directive limited extra-curricular activities.
	Choral conductors supported with training and development.	Number of choral conductors supported with training and development.	N/A	N/A	500	66	-434	The Department could not implement all programmes as planned due to the Disaster Management Act, restricting movement and internal challenges.
	Women trained in the Basetsana scriptwriting and directing workshop.	Number of women trained in the Basetsana scriptwriting and directing workshop.	N/A	N/A	700	880	+180	Additional demand by stakeholders resulted in more women being trained. This was done with no additional cost implications to the Department.

PROGRAMME 2: CULTURAL AFFAIRS								
Outcome	Output	Output indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to actual achievement for 2020/2021	Reasons for deviations
A diverse, socially cohesive society with a common national identity.	Introductory children's theatre and dance programmes implemented at ECD centres.	Number of introductory children's theatre and dance programmes implemented at ECD centres (non-cumulative).	N/A	N/A	10	10	N/A	N/A
	Community-based Arts and Culture holiday programmes implemented.	Number of community-based Arts and Culture holiday programmes implemented.	4	2	3	3	N/A	N/A
	Arts and Culture dance programmes implemented in 5 Corridors.	Number of Arts and Culture dance programmes implemented in 5 Corridors (non-cumulative).	1	1	1	1	N/A	N/A
	Arts and Culture drama programmes implemented in 5 Corridors.	Number of Arts and Culture drama programmes implemented in 5 Corridors (non-cumulative).	1	1	1	1	N/A	N/A
Sub-programme: Creative Arts								





PROGRAMME 2: CULTURAL AFFAIRS								
Outcome	Output	Output indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to actual achievement for 2020/2021	Reasons for deviations
Sub-programme: Creative Arts								
A diverse, socially cohesive society with a common national identity.	Arts and Culture music programmes implemented in 5 Corridors.	Number of Arts and Culture music programmes implemented in 5 Corridors (non-cumulative).	1	1	1	1	N/A	N/A
	Gauteng Community Ishashalazi theatre and dance awards hosted.	Gauteng Community Ishashalazi theatre and dance awards virtually hosted.	N/A	N/A	Gauteng Community Ishashalazi theatre and dance awards virtually hosted.	Gauteng Community Ishashalazi theatre and dance awards virtually hosted.	N/A	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector.	Emerging community DJs supported with training and equipment.	Number of emerging community DJs supported with training and equipment.	N/A	N/A	73	111	+38	Additional DJs were supported within the allocated budget.
	ECD classes in primary schools imaged into Arts classrooms.	Number of ECD classes in primary schools imaged into Arts classrooms (non-cumulative).	N/A	N/A	5	0	-5	The appointed service provider cancelled the contract due to a lack of capacity and resources to undertake the project.

PROGRAMME 2: CULTURAL AFFAIRS								
Outcome	Output	Output indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to actual achievement for 2020/2021	Reasons for deviations
Sub-programme: Creative Arts								
A diverse, socially cohesive society with a common national identity.	Street echoes supported with training and development programmes.	Number of street echoes supported with training and development programmes (non-cumulative).	N/A	10	50	128	+ 78	The Department provided support to additional street echoes in the year under review without incurring additional budget.
	Correctional centres supported with Arts and Culture programmes.	Number of Arts and Culture programmes implemented in Correctional centres (non-cumulative).	N/A	N/A	9	0	-9	The Department procured arts and culture equipment for the correctional facilities that were delivered in March 2021; however, the actual programmes could not be implemented due to Covid-19 restrictions imposed by the Correctional centres.
	Job opportunities created through arts and culture programmes.	Number of job opportunities created through arts and culture programmes (Sector Indicator).	N/A	N/A	100	200	+100	Suppliers employed more staff than expected to implement the programmes at no additional cost to the Department.
Increased market share of and job opportunities created in sport, cultural and creative industries.	Arts and Culture Organisations financially supported.	Number of Arts and Culture organisations financially supported (Sector Indicator).	26	30	60	56	-4	4 organisations were not paid due to failure to submit their compliant CSD reports as per the GDF requisites.
	Sport and Recreation Organisations financially supported.	Number of Sport and Recreation organisations financially supported (Sector Indicator).	26	29	60	47	-13	13 organisations were not paid due to failure to submit updated banking details and compliant CSD reports as per the GDF requisites.



4.2.5 Strategy to overcome areas of under-performance

- **Number of schools provided with Arts and Culture equipment for Wednesday Leagues**
The Department is working closely with GDE. The list of schools has been identified, and a joint project management team has been established to plan the roll-out of the project. The officials in 279 schools for 2021/22 have been informed, and a needs analysis has been forwarded to confirm their needs, challenges and support requirements.
- **Number of Choral Conductors Supported**
The Programme continued in 2021/22 with the remaining conductors. The Department will ensure that the internal processes are followed up timeously to implement programmes as planned.
- **Number of ECD classes in primary schools imaged into Arts classrooms**
The Department is in the process of appointing another service provider to implement the project in 2021/22. The Department will be working closely with internal systems to ensure the service provider to be appointed will be able to implement the project.
- **Number of Arts and Culture programmes implemented in Correctional centres**
The equipment and attire that was purchased in 2020/21 will be delivered to the correctional facilities in the 2021/22 financial year, even though this project has not been part of the established targets for 2021/22.
- **Number of Arts and Culture organisations financially supported**
Communities will be provided with support during the 2021/22 financial year on how to apply for the grant funding.
- **Number of Sport and Recreation organisations financially supported**
Communities will be provided with support during the 2021/22 financial year on how to apply for the grant funding.

4.2.6 Performance in relation to Standardised Outputs and Output Indicators

The sector did not have approved standardised output and output indicators for the 2020/21 financial year. The output and output indicators for the 2020/21 financial year are in response to the provincial priorities and the MTSF priorities.



Table 22: Programme 2: Cultural Affairs - Sub-Programme: Creative Industries

PROGRAMME 2: CULTURAL AFFAIRS									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to actual achievement for 2020/2021	Reasons for deviations	
Sub-Programme: Creative Industries									
Transformed, capable and professional Sport, Arts and Cultural Sector.	Creative hubs financially supported to implement product development programmes.	Number of creative hubs financially supported to implement product development programmes (non-cumulative).	7	10	8	8	N/A	N/A	
	Practitioners benefitting from capacity building programmes.	Number of practitioners benefitting from capacity building opportunities (Sector Indicator).	35	102	300	693	+393	It was due to online streaming. No additional budget or costs were incurred.	
	Emerging Fashion Designers trained through the Mentorship programme.	Number of emerging Fashion Designers trained virtually through the Mentorship programme.	31	37	500	0	-500	The call-out for the designers and selection was conducted. However, due to internal challenges, the actual mentorship programme could not be uploaded timeously.	
A diverse, socially cohesive society with a common national identity.	Libraries implementing Visual Arts holiday projects.	Number of libraries implementing Visual Arts holiday projects.	N/A	1	10	10	N/A	N/A	





PROGRAMME 2: CULTURAL AFFAIRS									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to actual achievement for 2020/2021	Reasons for deviations	
Sub-Programme: Creative Industries									
Transformed, capable and professional Sport, Arts and Cultural Sector.	Emerging visual artists developed through mentorship programme.	Number of emerging visual artists developed virtually through mentorship programme.	63	44	500	852	+352	More participants engaged and participated on the virtual platform without additional budget or spending from the Department.	
A diverse, socially cohesive society with a common national identity.	Visual Arts projects spaces implemented.	Number of Visual Arts projects implemented in public spaces.	5	8	5	5	N/A	N/A	
Increased market share of and job opportunities created in sport, cultural and creative industries.	Arts and Culture events financially supported.	Number of Arts and Culture events financially supported (Signature, major, community and local).	7	7	10	23	+13	The Department supported more organisations with the allocated budget due to the virtual implementation of events.	
	South African Music Week hosted.	South African Music Week hosted.	N/A	N/A	1	1	N/A	N/A	

PROGRAMME 2: CULTURAL AFFAIRS								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to actual achievement for 2020/2021	Reasons for deviations
Transformed, capable and professional Sport, Arts and Cultural Sector.	Artists supported to access digital music platforms.	Number of artists supported to access digital music platforms.	N/A	N/A	50	22	-28	50 artists were trained in the digital music master class and uploaded their music; however, 28 artists music could not be reflected on the musical platform due to delays and approvals by the end of the financial year.
	Puisano Live Music Showcases hosted.	Number of Puisano Live Music Showcases hosted.	10 (6 auditions and 4 showcases).	7	6 (5 Auditions and 1 Showcase).	5 auditions hosted.	-1 showcase.	The Department was unable to host the showcase as planned due to internal delays. As a result, the showcase will be implemented in May 2021 at Emfuleni Local Municipality in Sharpeville as part of Africa month activities.

Sub-Programme: Creative Industries





PROGRAMME 2: CULTURAL AFFAIRS								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to actual achievement for 2020/2021	Reasons for deviations
Sub-Programme: Creative Industries								
Increased market share of and job opportunities created in sport, cultural and creative industries.	Performing Arts programmes implemented (auditions and sessions).	Number of Poetry sessions hosted.	N/A (confirm 2018/19 Annual report).	N/A	5	5	N/A	N/A
	Market access initiatives implemented.	Number of Comedy sessions hosted.	N/A	N/A	5	5	N/A	N/A
	Visual Arts exhibitions implemented.	Number of virtual market access initiatives implemented.	23	14	8	17	+9	The service providers were able to deliver more market access initiatives at no additional costs due to the relations built with the different Malls in the 5 Corridors.
	Visual Arts exhibitions implemented.	Number of Visual Arts exhibitions implemented.	6	5	6	24	+18	The Department partnered with Gauteng Pop-up Art Galleries and was able to set up more exhibition opportunities in New town Johannesburg for 21 days without incurring additional costs to the Department.

4.2.7 Strategies to overcome areas of under-performance

- Emerging fashion designers trained virtually through the mentorship programme**
 The online streaming will be conducted in 2021/22. Internal capacity will be improved to ensure implementation as planned for 2021/22.
- Artists supported to access digital music platforms**
 The artists are being approved, and uploading is ongoing in 2021/22. The Department will ensure artists are trained on compliance issues and advance planning timeously.
- Puisano Live Music Showcases**
 The Department was unable to host the showcase as planned due to internal delays. As a result, the showcase will be implemented in Q1 2021/22 in Sharpeville as part of the Africa month programme. The Department will fast track planning processes and internal capacity to ensure programmes are implemented as planned.

4.2.8 Performance in relation to Standardised Outputs and Output Indicators

The sector did not have approved standardised output and output indicators for the 2020/21 financial year. The output and output indicators for the 2020/21 financial year are in response to the provincial priorities and the MTSF priorities.



Table 23: Programme 2 - Cultural Affairs: Sub-Programme: Heritage

PROGRAMME 2: CULTURAL AFFAIRS									
Outcomes	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to actual achievement for 2020/2021	Reasons for deviations	
Sub-Programme: Heritage									
Integrated and accessible Sport, Arts and Cultural infrastructure services.	Monuments supported.	Number of monuments supported (non-cumulative).	3	3	3	3	N/A	N/A	
	Soccer Museum established.	Research and documentation on the history of Soccer in Gauteng.	N/A	N/A	Research and documentation on the history of Soccer in Gauteng.	Research and documentation on the history of Soccer in Gauteng not conducted.	Research and documentation on the history of Soccer in Gauteng not conducted.	The co-ordination of the desktop research work was delayed due to the internal planning process.	
A diverse, socially cohesive society with a common national identity.	Heritage sites researched.	Number of Heritage sites researched.	26	N/A	20	25	+5	Collaboration with stakeholders and municipalities enabled more sites to be researched without using additional budget.	
	Heritage Sites provisionally declared.	Number of Heritage sites provisionally declared.	26 sites graded and provisionally declared.	19	10	0	-10	There was no active Declarations Committee to review applications/nominations in terms of the National Heritage Resources Act 25 of 1999.	
	Provincial Resistance and Liberation Heritage Routes sites identified.	Number of Provincial Resistance and Liberation Heritage Routes sites identified.	0	0	5	6	+1	Collaboration with the municipalities resulted in the additional route that was identified without using additional budget.	

PROGRAMME 2: CULTURAL AFFAIRS									
Outcomes	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to actual achievement for 2020/2021	Reasons for deviations	
Sub-Programme: Heritage									
A diverse, socially cohesive society with a common national identity.	Geographical features renamed.	Number of geographical features renamed.	N/A	N/A	10	15	+5	A total of 15 geographical features were listed during this financial year and recommended for approval to DSAC, i.e. South African Geographical Names Council and completed the application forms as per TID.	
	National and Historical Days celebrated.	Number of National and Historical Days celebrated (Sector Indicator).	6	6	6	6	N/A	N/A	
	Significant days commemorated.	Number of Significant days commemorated.	N/A	5	5	4	-1	Workers Day on 1 May 2020 was cancelled due to lockdown regulations.	
	Heroes and heroines honoured.	Number of heroes and heroines honoured.	5	3	4	4	N/A	N/A	
	Unsung heroes and heroines of the liberation struggle identified.	Number of unsung heroes and heroines of the liberation struggle identified.	401 unsung heroes and heroines of the liberation struggle identified and listed.	0	450	486	+36	The co-ordination with the corridors and the City of Johannesburg resulted in the identification and listing of the additional unsung heroes and heroines without acquiring additional budget.	



PROGRAMME 2: CULTURAL AFFAIRS									
Outcomes	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to actual achievement for 2020/2021	Reasons for deviations	
Sub-Programme: Heritage									
A diverse, socially cohesive society with a common national identity.	Oral history projects undertaken.	Number of oral history projects undertaken (Sector Indicator).	3	4	2	2	NA	N/A	
	Community outreach programmes in museums conducted.	Number of community outreach programmes in museums conducted (Sector Indicator).	1	3	3	5	+2	The additional programmes were implemented through internal stakeholders without requiring additional budget.	
	Promotional interventions on national symbols and orders conducted.	Number of promotional interventions on National Symbols and Orders conducted (Sector Indicator).	192	192	25	25	N/A	N/A	
Increased market share of and job opportunities created in sport, cultural and creative industries.	Job opportunities created through heritage programmes.	Number of job opportunities created through heritage programmes.	N/A	N/A	1 400	1 400	N/A	N/A	



PROGRAMME 2: CULTURAL AFFAIRS									
Outcomes	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to actual achievement for 2020/2021	Reasons for deviations	
Sub-Programme: Heritage									
A diverse, socially cohesive society with a common national identity.	Multilingualism Awareness Campaigns conducted.	Number of Multilingualism Awareness Campaigns conducted.	16	13	12	15	+3	PANSALB supported the Department through hosting the additional awareness campaign and paid for the additional costs involved.	
	Documents translated	Number of documents translated.	N/A	N/A	4	4	N/A	N/A	
	Language Coordinating Structures supported.	Number of Language Coordinating Structures supported (non-cumulative) (Sector Indicator).	1	1	1	1	N/A	N/A	
	Community conversations/dialogues held to foster social interaction.	Number of community conversations/dialogues held to foster social interaction (Sector Indicator).	10	10	9	17	+8	A total of 8 Arts and Culture and 9 Sport and Recreation dialogues were hosted during the year under review. No additional budget was required.	



4.2.9 Strategies to overcome areas of under-performance

- **Research and documentation on the history of Soccer in Gauteng**
The Department submitted the Terms of Reference (TOR) for processing for the appointment of a service provider during the first quarter of 2021/22 and will monitor the documentation of this project through the year.
- **Number of Heritage sites provisionally declared**
The new Council was appointed on 26 February 2021. Inductions were planned from 12–16 April 2021. The Declarations Committee will be able to review applications/nominations received in 2021/22.
- **Number of Significant days commemorated**
The Department will find innovative ways to ensure that workers can be reached in the 2021/22 financial year to commemorate the Workers Day programme.

4.2.10 Performance in relation to Standardised Outputs and Output Indicators

The sector did not have approved standardised output and output indicators for the 2020/21 financial year. The output and output indicators for the 2020/21 financial year are in response to the provincial priorities and the MTSF priorities.

4.2.11 Linking performance with budgets

Programme 2: Cultural Affairs the final budget appropriated was R222 856 000. Actual expenditure was R161 934 000, which is 73% of the budget allocation. The underspend of 27% due to the scaling down of public events due to Covid-19, and there were no heritage exhibitions at the Women's Living Heritage Monument and Kagiso Monument.



Table 24: Programme 2: Cultural Affairs expenditure, 2020/2021 and 2019/2020

Programme 2: Cultural Affairs	2020/2021			2019/2020		
	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
Management	9 611	8 809	802	9 882	9 838	44
Arts and Culture	151 470	130 247	21 223	142 996	138 057	4 939
Heritage Resource Services	59 183	20 450	38 733	63 102	45 903	17 199
Language Services	2 592	2 428	164	1 829	1 818	11
Total	222 856	161 934	60 922	217 809	195 616	22 193

4.2.12 Summary of financial performance per sub-programme

Management sub-programme spent R8 809 000 (92%) of the allocated budget, Arts and Culture sub-programme spent R130 247 000 (86%) of the allocated amount. Heritage Services spent R20 450 000 (35%) of the allocated amount as there were no heritage exhibitions at the Women's Living Heritage Monument and Kagiso Monument due to the Covid-19. Languages sub-programme spent R2 428 000 (94%).



4.3 PROGRAMME 3: LIBRARY AND ARCHIVAL SERVICES

The purpose of Programme 3 is to develop, transform, promote, and modernise sustainable library, information and archival services.

Table 25: Sub-Programmes for Programme 3: Library and Archival Services

Sub-Programme	Description
Library and Information Services	Establish and maintain community libraries. Provision of access to knowledge, resources and services to meet the needs of individuals and groups for education, information and personal development. Strive to achieve the broad imperatives of socio-economic development and nation-building.
Archival Services	Preserve and promote archival records and the history/memory of Gauteng. Create access to records. Ensure compliance with legislation by facilitating proper management of Gauteng records.

4.3.1 List of Institutional Outcomes

- Transformed, capable and professional Sport, Arts and Cultural Sector.
- Integrated and accessible Sport, Arts and Cultural infrastructure services.
- A diverse, socially cohesive society with a common national identity.

4.3.2 Outcomes, Outputs, Output Indicators, Targets and actual achievements

The Department provided **financial support to nine municipalities** in Gauteng in the 2020/21 financial year, of which three are metropolitan municipalities and six local municipalities and Boipatong Monument to improve the delivery of community library services to the public as follows: Total funds transferred in 2020/21 financial year were R167 954 000.

Monitoring visits conducted: The Department conducted a total of 50 monitoring visits during the 2020/21 financial year to monitor the expenditure of community library service grants transferred to municipalities and library services delivered in Gauteng community libraries.

The Rust Ter Vaal Library was upgraded during the financial year under review. The project site was handed over on 5 March 2018, and the original completion date was 5 March 2019. However, the completion certificate was attained on 8 December 2020. The project delivery delays between 2018 and 2020 were affected by local sub-contractors preferred sub-contracting model, which was forcefully imposed on the main contractor. The local sub-contractors preferred a supply and fit agreement, which put financial risk on sub-contractors to buy material and deliver services. Since most sub-contractors are financially disadvantaged, the model worked against the main contractors that signed, planned delivery date. The main contractor struggled to terminate most of the non-performing local sub-contractors and those who failed to deliver quality workmanship. The main contractor experienced community intimidation which affected project deliverables. In the 2019/20 financial year, the main contractor managed to terminate all non-performing local sub-contractors and completed all remaining items.

Three libraries from previous financial years were still under construction during the 2020/21 financial year as listed below:

- Impumelelo Library: The revised construction completion date is 31 March 2022.
- Akasia Library: Has been completed in June 2021 and the retention period will be 31 June 2022.
- Boipatong Library: Has been completed in June 2021 and the retention period will be 31 June 2022.

The Department established **library reading corners within five clinics** that received a donation on mini trolleys with bookshelves consisting of 200 storybooks and one LCD 32 inch television. The mobile mini-library was displayed in a public space within the respective clinics to encourage patients to read while waiting to be



assisted. The clinic libraries aimed at establishing library corner within the identified clinics and was designed to provide leisure reading books and information materials for patients. The objective of the programme was to extend library services to patients in health care, to apply library services for patients of all ages in public hospitals/clinics. Books and other library materials have intrinsic value for everyone, regardless of age, educational level, social status, or physical or mental capacity, in a unique and highly personal way. Therefore, books and other library materials provide the opportunity to be informed, to be entertained, to be inspired, to reflect, and to learn. The hospital/clinics libraries programmes were conducted on 26 March 2021 at the following public clinics: Muldersdrift Clinic in Muldersdrift in Mogale City; Levai Mbatha Community Health Centre Clinic in Evaton, Emfuleni; Rabie Ridge Clinic in Midrand, Johannesburg; Refilwe Clinic in Cullinan, Tshwane; and Joy Clinic in Etwatwa Benoni, Ekurhuleni.

Libraries implementing Mzansi online projects: In this reporting period, the Department provided modern technology gadgets such as Xbox, tablets, and screens to the following 10 libraries to ensure library services were accessed fast from the internet as follows:

Table 26: Libraries visited to implement Mzansi online projects

Library Visited	Area visited	Date of visit
Eskia Mp'hahlele Library	Tshwane	10 March 2021
VT Sefora Library	Tshwane	12 March 2021
Bronkhorstspuit	Tshwane	
Sokhulumu Library	Tshwane	
Winnie Mandela Library	Tembisa	17 March 2021
Alexandra 8th Library	City of Joburg	18 March 2021
Germiston Library	Germiston	
Tsakane Library	Ekurhuleni	
Pimville Library	City of Joburg	
Sebokeng Zone 13 Library	Sebokeng	19 March 2021



The Department installed a total of **21 workstations in libraries for the blind and the visually impaired** across Gauteng to access information as follows: Simunye Library in the Rand West City Municipality, Mohlakeng ext. 7 in Rand West City Municipality, Randfontein, Orlando East in Johannesburg, Orange Farm in Johannesburg, Jabavu in Johannesburg, Florida in Johannesburg, VT Sefora in Tshwane, Attridgeville in Tshwane, Ratanda ext. 23, Vischkuil, and Heidelberg in Lesedi, Khutsong South Ext. 2 and, Kokosi in Merafong, Tembisa in Ekurhuleni, Tsakane in Ekurhuleni, Residensia in Emfuleni, Krugersdorp Library and, Kagiso ext. 6 in Mogale, Tarlton Library in Mogale; and Lakeside Midvaal.

The Department completed and handed over 17 Library sites upgraded with ICT infrastructure during the financial year as follows: GBN- 380 - Bantu Bonke Library, GBN 0563 - Carltonville Library, GBN 1693 - De Deur Library, GBN 0723 - Devon Library, GBN 0561 - Greenspark Library, GBN 1696 - Henley on Klip Library, GBN 0677 - Kagiso proper Library, GBN 0567 - Khutsong MPCC Library, GBN0679 - Krugersdorp Library, GBN 1697 - Lakeside Library, GBN 1692 - Meyerton Library, GBN 2439 - Munsieville Library, GBN 2447 - Smokedown Library, GBN 2426 - Underground Library, GBN 2436 - Kagiso Ext 6 Library, GBN 0700 - Boipatong Library, and GBN 3181 - New Randfontein Library.

People benefitting from reading programmes: The Department implemented the library reading programmes physically and virtually for the benefit of 127 382 people (126 908 online platforms and 474 spelling bee). Online platforms include Overdrive eBooks, an electronic lending library service that provides library members and the Gauteng community an opportunity to have access to eBooks at the library without physically being at the library space. eBooks enhance reading and provide library services anytime, anywhere, reaching out to communities.

The Department implemented the spelling bee competitions benefitting a total of 474 people (285 male and 189 female). A regional and provincial spelling bee competition was hosted by the Department on 6 and 8 November 2020 as well as from 2–3 December 2020 with a total of 318 participants (192 male and 126 female). The provincial spelling bee was hosted from 2–3 December 2020 at ODI Correctional Centre in Tshwane with a total of 156 participants (93 male and 63 female). The aim of the competition was to increase reading skills and to help boost learners confidence as well as to gain self-assurance through learning to speak in public. Moreover, the competition aimed to enhance the visibility of community libraries to encourage learners to prepare their speeches by searching and retrieving information relating to the competition themes.

The Department hosted the **Early Childhood Development (ECD) libraries programme** to create a library educational toy corner in the ECDs, to introduce and encourage reading sessions to the babies and children so as to instil reading at an early age. The programme was implemented through the donation of educational reading material such as toys that were demonstrated to the respective ECD children, creating awareness about the use and protection of the educational toys. Hardcover books pull the tabs books, numbering and words cards, Convertible Bulldozer books, computing learning to code, finding first words (lift the flap), puzzles, book kit, Intelliglobe rotation with a holder were amongst the educational toys donated.

The Department provided educational toys to 12 ECD libraries to ensure that reading materials in the form of toys were available to all children within the ECD Toy Libraries as follows:

- 20 November 2020 at Bathandile ECD Centre, Sokhulumu: City of Tshwane.
- 20 November 2020, Kwuasa ECD, Daggafontein Springs, Ekurhuleni.
- 27 November 2020, the toys were distributed to the following three ECDs: Uthando Day Care in Boipatong at the Emfuleni municipalities; Boink ECD in Ebony Park, Ward 111 at the City of Johannesburg; Badirile in Bandville, Randfontein at the Rand West Municipalities.
- 10 December 2020 Kiddies Land Day Care: Arcadia. City of Tshwane.
- 11 March 2021, the toys were distributed to the following two ECDs: Senotlolo Early Learning Centre in Winterveld at Mabopane; and Mickey Mouse Day Care in Davon at the Lesedi municipality.
- 12 March 2021 at Thuso Pele Day Care in Sebokeng Emfuleni.
- 18 March 2021, Green Pasture Pre-school in Diepsloot, City of Johannesburg.
- 25 March 2021 Naya Botshelo in Khutsong Merafong.
- 29 March 2021 at David Bopape Daycare in Tsakane, City of Ekurhuleni.

The Department implemented **10 Born to Read programmes** with a total of 868 participants (209 male and 659 female) to create a life-long reading culture. The programme was established to promote early literacy in children, parents, and the community at large. More precisely, to improve the literacy level of the Gauteng community. The programme was implemented in five public clinics, and was aimed to reach out to patients during their visits to the clinics and to create awareness about library services. Moreover, the programme was used as a vehicle to sensitise the community about the upcoming hospital/clinic libraries programme to be introduced to their local clinics. The Born to Read programme is used by librarians to market and expose the library services as well as to instil and inculcate the culture of reading at an early age from the unborn child to the ECD level and through to the elementary school level. The programme targeted anyone who visited the clinics, focused more on the children and pregnant women. The programme support materials such as the branded nappy bags consisting of a baby vest, baby bottle holder and hardcover book were disseminated during the programmes. These materials were used as a tool to market and showcase the programme and enhanced the visibility of library reading programmes.



The Department procured a total of **5 341 books (5 199 electronic books from Overdrive and 142 hard copy books for the resource centre)** to provide access of new books to communities and the 142 hard copies available for staff members at the resource centre that are relevant to their functions within the organisation; and the communities through on-line access.

The Department implemented **library holiday library programmes** with a total of 180 participants (88 male and 92 female) with the aim to keep school learners occupied with educational, recreational programmes during the school holidays. These programmes were implemented with the objective to inculcate the culture of reading and to make reading fun outside the school walls. Educational toys such as: book puzzles, floor puzzles, storybooks, first words pull the tab, Encyclopaedia Britannica Kids etc., were used during the programme. The educational toys are used to enhance the development of the children senses and improve their concentration levels for enhanced emotional development. The toys were used to enhance problem-solving skills for the children. Read aloud was also one of the activities performed to improve the children's vocabulary and to enhance writing skills as well as to test and improve their listening skills. The programme support materials were disseminated to all the children, including branded bag packs, pencil cases, rulers, pencils, and erasers. These materials were used as an addition to children's learning materials as well as a tool to market the library reading programmes.

Library community outreach programmes implemented: The Department implemented the following four hybrid Outreach programmes (Youth Month Reading Festival, Library Youth Summit, Mandela Day promotion of Young Authors and SA library Week Awareness Campaign attracting 60 991 audience / participants and a total of 266 participants (153 male and 112 female) and one person with a disability during 2020/21 as follows:

- The Library youth month outreach programme was implemented virtually from 22–23 June 2020. The Departmental Facebook, Twitter and Instagram online platforms were used for the programme with a total of 763 participants.
- The Department celebrated Mandela Day virtually on 18 July 2020 during the quarter under review, reaching a total of 59 726 audience through Departmental social media platforms. Mandela Day is recognised all over the world as the day people are encouraged to give at least 67 minutes of their private time to help the less fortunate to acknowledge the 67 years the former President Nelson Mandela spent fighting for freedom and democracy. Mandela Day 2020 entailed profiling at least five young authors to create a fun and interactive show aimed at encouraging literacy among little ones. The Department worked with Video & Audio Communications (VIACOM) to assist with content creation as well as broadcasting. The show was broadcasted on the Nickelodeon television channel as well as aired on digital media platforms (i.e., YouTube, Facebook, and Twitter) to increase reach. VIACOM worked on all graphics for the digital promotion of the show, including the development of high-quality content, motion and still graphics, which were published on both VIACOM and Departmental online platforms. VIACOM was responsible for all production elements of the virtual show (booking of talent, shooting, editing and final mixing).
- The Department hosted a Library Youth Summit with a total of 219 participants (127 male and 91 female) and one person with a disability from 12 to 3 December 2020 at Archives Centre in Kagiso Krugersdorp. The focus was to highlight the gap in library services in order to attract youth to choose a field of libraries as a career of choice. During the summit, book publishing criteria and processes, as well as reading programme initiatives, were discussed upon the realisation that youth experience challenges with publishing services and involvement within public libraries. The programme was implemented for two conservative days in a discussion format where numerous topics were presented. Authors addressed challenges associated with translation, royalties, publishing, writing, library legal deposit, criteria, and requirements for book publishing. The objectives were to promote young authors and encourage a love for reading and writing, as well as to bring hope and make a positive impact on the lives of young people. The children authors were selected to read excerpts of their published work from the most compelling part of their books.



- **South African Library Week** was an initiative of the Library and Information Association of South Africa (LIASA) celebrated across South Africa from 15–21 March 2021 with the theme “Libraries Matter!” The Department, in collaboration with the City of Ekurhuleni, hosted the 2021 South African Library Week on 31 March 2021 at Alberton New Council Chamber in Alberton, City of Ekurhuleni. The national launch of the event was done virtually on 15 March 2021. During this period, various activities were shared with the communities through the Departmental social media channels as well as those of the City of Ekurhuleni (Facebook and YouTube). The programme attracted a total of 549 participants {(273 from the Departmental Facebook, 32 from the City of Ekurhuleni through YouTube, and 197 from Twitter and a total of 47 onsite participants (26 male and 21 female)}. The event market and raise awareness about library services rendered by the provincial library services as well as the services at the municipality level.

The Department implemented a total of five Archives outreach programmes benefitting a total of 368 (162 male and 194 female); and two LGBTIQ&A+.

- **The Archives Information Session was held on 28 July 2020** at the Provincial Archives Repository in Kagiso, Ext 6, at the Mogale City Local Municipality with a total of 32 participants (22 male and 10 female) as follows: nine male representatives from Art24 Academy, City of Johannesburg, five representatives (four male and one female) from Chokofive from Mogale City, 18 participants (nine male and nine female) from Rand West and City of Johannesburg.
- **The Archives Dialogue** was held from 5–6 November 2020 at Gauteng Provincial Archives in Kagiso, Ext 6, with a total of 98 participants (41 male and 55 female), including two LGBTIQ&A+. The objective of the programme was to establish a communication platform between the archivists and communities as well as to establish discussions between archives and communities to affirm the role of archives within society. The various presentations were made to outline the use of archives. The programme contributed toward the development of a strategy to address the community information needs. Storytellers were among the delegations that participated during the programme. The following storytellers presented during the programme: David Mahlaba, Docus Tsoesti, Khabonina Mashiloane, Zamazulu Simelane, Poelano Mokoena, Lehlohonolo Lebewana, Linda Khumalo, Sello Morabe, Desmond Pitso, Karabo Mosetlhi, Tshepo Sekamela, Bontsi Mofokeng and Lawrence Ntlokoa.
- **The National Archives week** was held from 20–30 October 2020 at the Gauteng Provincial Archives Centre in Mogale City Local Municipality, benefitting a total of 238 people (99 male and 129 female). The programme was rolled out with two build-up programmes, and the National Archives week was implemented as follows: Information Session (build-up session) held at Toekomsrus on 21 October 2020 with a total of 35 people (8 male and 27 female); and The National Archives week (final) was held at Kagiso Archives Centre on 30 October 2020 with a total of 158 people (82 male and 76 female).
- **The Archives holiday programme** was implemented with a total of 49 participants (18 male and 31 female); these included 26 girls, 17 boys, five adult female and one adult male on 18 December 2020 at Happy Daycare Centre in Randfontein, Rand West Local Municipality. The programme aimed at reaching children to encourage the use of archives. Archives are perceived to be used for academic purposes and historic research, hence the need to bring more people to make use of archives for various reasons. The programme created awareness on the use of archives with a focus on use by the children.
- The Gauteng Provincial Archives rolled out the **Archives Awareness programme on 15 December 2020** at the Plateau Events Venue in Duduza in Ekurhuleni Municipality with 78 participants (47 male and 31 female). The aim of the programme was to raise awareness among the community about the functions and services offered by the archival services and to inform the East Rand community about its existence.



- A total of 100 archival record groups were accessioned on 26 January 2021 **through the National Automated Archival Information Retrieval System (NAAIRS)**. The Access to Memory (ATOM) System refers to raw data input that takes place before the information can be published on the NAAIRS website. The Provincial Archives was in the process of finalising the Service Level Agreement with the State Information Technology Agency (SITA) to start using the system as at the end of 2020/21. Information was captured manually in 2020 until access was granted to start uploading information on the automated system. Accessions were made from Gauteng Department of Roads and Transport and Midvaal Local Municipality.

In this reporting period, the Department **transferred a total of 2 981 records to the Provincial Archives Centre** that was received from two local municipalities on 25 August 2020, with a total of 123 records transferred from Midvaal Local Municipality, on 23 September 2020, a total of 2 858 Rand West Local Municipality.

In October 2016, the Gauteng Provincial Government signed a Memorandum of Understanding with the Emilia Romagna Region, Italy, for economic, social, and technological co-operation as well as water management. The Gauteng Provincial Archives was part of the Tri-colour games delegation that visited Emilia Romagna Region, Italy, in 2018. The focus of the Provincial Archives was on the repatriation of the ANC struggle records kept by the Regio Emilia Archives and the Giuseppe Soncini family. The Provincial Archives could not repatriate the records as they were donated to the Regio Emilia Archives by the Soncini family. However, an agreement was reached with the **Regio Emilia Archives that they would digitise the struggle records** and provide the Gauteng Provincial Archives access to those records via a website link. The Regio Emilia digitised more than 100 struggle records on (email links were sent on 1 March 2021) following links: <https://www.livello9.it/amicizia-reggio-africa> and <https://reggioafrica.ideastomove.eu/> (English version).

The Department conducted **three oral history programmes** to bridge the gap that was created by the past imbalances, which systematically side-lined most of South African people's history. The National and Provincial archives repositories and oral history workshops aimed at educating participants about the oral history concept while the other two aimed at disseminating ways to conduct oral history amongst communities. The oral history programmes were implemented with a total of 297 participants (147 male and 150 female), including 80 children (48 boys and 32 girls) as follows:

- The Kagiso 100 years Centenary celebrations were held on 24 September 2020 at Kagiso Mall with a total of 152 participants (58 male and 58 female), and 36 children (17 female and 19 female). Awareness was raised among the community about the functions and services offered by Archives Centre, and to educate learners at different higher institutions about the history of South Africa. The Archives is a knowledge-sharing institution, which preserves all Oral History collections for access to researchers, students, and members of communities. Scholars and practitioners may use records for different purposes such as story writing, drama, filmmaking, or historical content.
- The Gauteng Provincial Archives hosted a one-day Oral History programme to deliberate the current struggle the youth of Gauteng are facing versus the previous generation of 1976 class on the 28 November 2020 at the Gauteng Provincial Archives repository in Kagiso, Mogale City. The programme was attended by 52 participants (34 male and 18 female). The event Centred around GBV and mental health issues facing young men and the Theme: '#Men_Enough'.
- The Gauteng Provincial Archives hosted three Unsung Sporting Heroes Workshops from the 18–25 February 2021 at the following places with a total of 93 participants (36 male and 57 female): 18 February 2021 at Tsakane Elders Centre, 19 February 2021 at Provincial Archives and 25 February at Vosloorus Nguni Hall.



The Department implemented 30 Registry inspections during the 2020/21 financial year as per the table listed below:

Table 27: Registry inspections conducted

NAME OF INSTITUTION	ADDRESS	DATE
Department of Roads and Transport Registry Inspections		
Head Office	45 Commissioner street, (Floor 22), Johannesburg	17 August 2020
Sage Life Building	13 Fraser Street Johannesburg	18 August 2020
Polly Building	Polly Street Johannesburg	18 August 2020
Derek Masuku Records Storage Centre	28 Loveday, Wemmer, Johannesburg	17 August 2020
11 Diagonal (former Stock Exchange Building)	11 Diagonal Street, Johannesburg	17 August 2020
Germiston Tolab	1 Hardach Street, opposite magistrate office, Germiston	17 August 2020
Koedoespoort Regional Office	1215 Michael Brink Street, Moregloed	19 August 2020
Derdepoort Regional Office	339 Kameeldrift Street, Derdepoort	20 August 2020
Zwartkop Training Centre	M24, Zwartkop 365 Jr, Centurion	20 August 2020
Westrand Regional Office	Cnr Sutherland and Pollock Street, Randfontein	21 August 2020
City of Tshwane Local Metropolitan Municipality		
Finance	Tshwane House (1st floor, East wing)	16 November 2020
City planning	Cnr Lillian Ngoyi and Madiba Street, Isivuno Building, Basement	16 November 2020
Environmental services	Tshwane House, Ground floor, West Wing	16 November 2020
Shared Service	Tshwane House, Basement, West Wing	16 November 2020
Health services	Cnr Madiba and Sisulu Streets, Sammy Marks Building, FF Ribeiro Clinic, 2nd Floor, H2043.	18 November 2020
Market	President Burger and von Hagen Street, 1st floor	18 November 2020
Bus service	Cnr WF Nkomo and Princess Park Street, 2nd floor	18 November 2020
TEDA	1277 Mike Crawford Road, 3rd Floor Lake View building, Zwartkop, Centurion	18 November 2020
Finance: Centurion	Cnr Rabie and Basden street, Block B	18 November 2020
Shared Service: Centurion (E.)	Cnr Rabie and Basden street, Block	18 November 2020
Sedibeng East (D7)	Cnr Joubert and Kruger Avenue SML Building Vereeniging	08 March 2021
Sedibeng West (D8)	6 Samuel Street Sebokeng College Zone 18	
THRS Head Office Directorate	30 Loveday 7th Floor JHB	09 March 2021
Tshwane North (D3)	Wonderboom Junction Shopping mall Cnr Lavender and Voortrekker	
Central Registry Head Office Auxiliary Services	55 Fox Street 2nd Floor JHB	10 March 2021
Tshwane West (D15)	Old Hebron College Klipgat Road near ODI Hospital Mabopane	
Gauteng East (D16)	Old First National Bank (FNB) Building Springs	11 March 2021
Ekurhuleni North (D17)	78 Howard Avenue Benoni	

NAME OF INSTITUTION	ADDRESS	DATE
Department of Roads and Transport Registry Inspections		
JHB North (D10)	Cnr. Jorrison and Biccard Streets FNB Building 2nd Floor JHB	12 March 2021
JHB South (D11)	100 Northern Parkway Crownwood Plaza Ormonde	



4.3.3 2020/21 ANNUAL REPORT TABLES

Although the deviation from planned target to actual target is calculated based on the Annual target in accordance with the Annual Report Guide for National and Provincial Departments issued by the National Treasury on 31 March 2021, it should be noted that the actual achievements for indicators/targets in the below table do not reflect performance for the entire 2020/21 financial year, but only for the first quarter (April to June 2020) of 2020/21 financial year.

Table 28: Programme 3: Library and Archival Services

PROGRAMME 3: LIBRARY AND ARCHIVAL SERVICES									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/ Annual Targets
SUB-PROGRAMME: LIBRARY AND INFORMATION SERVICES									
Transformed, capable and professional Sport, Arts and Cultural Sector.	Municipalities financially supported.	Number of municipalities financially supported to provide library services.	10	10	9	0	-9	The target was not applicable in Q1.	The annual target remained unchanged; however, the quarterly targets were amended to be implemented in Q2 and Q3 non-cumulatively to support municipalities to provide library services to communities during the pandemic in compliance with Covid-19 protocols.

PROGRAMME 3: LIBRARY AND ARCHIVAL SERVICES

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/ Annual Targets
Transformed, capable and professional Sport, Arts and Cultural Sector.	Monitoring visits conducted.	Number of monitoring visits conducted.	116	80	80	0	-80	Due to Covid-19 compliance, libraries were closed and therefore not accessible to conduct monitoring visits.	The annual target was reduced from 80 to 50 visits to be implemented from Q2-Q4, as the Department did not have access to libraries in Q1 and all libraries were not functional.
A diverse, socially cohesive society with a common national identity.	Hospital/ Clinics libraries established.	Number of Hospital/ Clinics libraries established.	New Indicator.	1	10	0	-10	The target was not applicable in Q1.	The annual target was reduced from 10 to 5 to be implemented in Q4 only because of uncertainties associated with Covid-19; the Department envisaged minimal relaxation in restrictions that limited access to hospitals/clinics.



PROGRAMME 3: LIBRARY AND ARCHIVAL SERVICES									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/ Annual Targets
Transformed, capable and professional Sport, Arts and Cultural Sector.	Mzansi Online projects implemented in Libraries.	Number of Libraries implementing Mzansi Online projects.	-	-	25	0	-25	The target was not applicable in Q1.	The annual target was reduced from 25 to 10 to be implemented in Q4 because the Department envisaged that with minimal relaxation of Covid-19 restrictions was more likely to affect the rollout of the Mzansi Online projects in libraries.
Transformed, capable and professional Sport, Arts and Cultural Sector.	Workstations for visually impaired established in libraries.	Number of workstations for the blind and visually impaired established in libraries.	0	14	7	0	-7	The target was not applicable in Q1.	The annual target was increased from 7 to 21 workstations to be established to augment non-achievements in the previous financial years.



PROGRAMME 3: LIBRARY AND ARCHIVAL SERVICES

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/ Annual Targets
Transformed, capable and professional Sport, Arts and Cultural Sector.	Libraries upgraded with ICT Infrastructure.	Number of libraries upgraded with ICT Infrastructure.	16	21	15	0	-15	The target was not applicable in Q1.	The annual target was decreased from 15 to 10, because budgets were being reprioritised due to the pandemic, and the Department had to decrease the sites to accommodate the redirecting of funds to respond to Covid-19.
A diverse, socially cohesive society with a common national identity.	ECDs provided with Toy Libraries.	Number of ECDs provided with Toy Libraries.	New Indicator	New Indicator	12	0	-12	Due to compliance with Covid-19 regulations, ECDs were closed and therefore not accessible for consultations.	The annual target remained unchanged; however, the quarterly targets were moved to Q3 and Q4 for implementation because of the relaxation of Covid-19 Regulations, the Department would have been able to access the ECDs.



PROGRAMME 3: LIBRARY AND ARCHIVAL SERVICES									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/ Annual Targets
A diverse, socially cohesive society with a common national identity.	Born to Read programmes implemented.	Number of Born to Read programmes implemented.	New Indicator	10	20	0	-20	Due to compliance with Covid-19 regulations, the community could not have been accessed gatherings and movement of people were restricted.	The annual target was reduced from 20 to 10 applicable in Q3 and Q4 because the Department envisaged relaxation of Covid-19 restrictions to allow access to communities, hospitals and clinics.
A diverse, socially cohesive society with a common national identity.	Library materials procured (books).	Number of Library materials procured (books) (Sector Indicator).	158	160	10 000	0	-10 000	The target was not applicable in Q1.	The annual target was reduced from 10 000 to 5 000 to be implemented in Q4 as book suppliers were closed, and the Department foresaw that the initial target set would not have been realistic under the pandemic restrictions.



PROGRAMME 3: LIBRARY AND ARCHIVAL SERVICES

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/ Annual Targets
A diverse, socially cohesive society with a common national identity.	Library holiday programmes implemented.	Number of library holiday programmes implemented.	4	4	4	0	-4	Due to compliance with Covid-19 regulations, schools were closed.	The annual target was reduced from 4 to 2 to be implemented in Q3 and Q4, respectively, because of uncertainties associated with Covid-19 and the school calendar that was unpredictable.
	Library community outreach programmes implemented.	Number of library community outreach programmes implemented.	4	4	4	1	-3	The remaining targets will be achieved Q3 – Q4 2020/21.	N/A
	Book trolleys procured for non-fee-paying schools.	Number of book trolleys procured for non-fee-paying schools.	New Indicator.	New Indicator.	100	0	-100	The target was not applicable in Q1.	The annual target was removed from the adjusted 2020/21 APP because of uncertainties associated with Covid-19 the school calendar that was unpredictable, and it was unknown when schools might open during the pandemic.



PROGRAMME 3: LIBRARY AND ARCHIVAL SERVICES									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/ Annual Targets
SUB-PROGRAMME: ARCHIVAL SERVICES									
A diverse, socially cohesive society with a common national identity.	Archives outreach programmes implemented.	Number of archives outreach programmes implemented.	3	3	10	0	-10	The remainder of the targets were applicable Q2-Q4.	The annual target was reduced from 10 to 5 to be implemented in Q2 and Q3 because the Department anticipated the relaxation of Covid-19 restrictions to enable the implementation of programmes.
Transformed, capable and professional Sport, Arts and Cultural Sector.	Records transferred to the Archives repository.	Number of records transferred to the Archives repository.	New Indicator.	1 000	3 000	0	-3 000	The target was not applicable in Q1.	The annual target was reduced from 3 000 to 2 000 to be implemented in Q3 and Q4, as the normal handling of any type of documentation had to be done in compliance with the Covid-19 safety protocols to avoid possible transmission from documents hence the reduction of records to be transferred.



PROGRAMME 3: LIBRARY AND ARCHIVAL SERVICES

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/ Annual Targets
A diverse, socially cohesive society with a common national identity.	Oral history programmes conducted.	Number of oral history programmes conducted.	New Indicator.	2	10	0	-10	The target was not applicable in Q1.	The annual target was reduced from 10 to 5 to be implemented Q2 and Q3 because the Department anticipated the relaxation of Covid-19 restrictions to enable the implementation of programmes.
Transformed, capable and professional professional Sport, Arts and Cultural Sector.	Registry inspections conducted.	Number of registry inspections conducted.	24	26	30	0	-30	Due to compliance with Covid-19 regulations, the Department did not have access to the planned institutions as these were not essential services and therefore not accessible.	The annual target remained unchanged; however, the quarterly targets were moved Q3-Q4 because the Department anticipated the relaxation of Covid-19 restrictions institutions not offering essential services might be operational and accessible.



4.3.4 The table below illustrates Programme performance against the revised tabled Annual Performance Plan in the year under review.

Table 29: Programme 3: Library and Archival Services

PROGRAMME 3: LIBRARY AND ARCHIVAL SERVICES									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to actual achievement for 2020/2021	Reasons for deviations	
Sub-programme: Library Services									
Transformed, capable and professional Sport, Arts and Cultural Sector.	Municipalities financially supported.	Number of municipalities financially supported to provide library services (non-cumulative).	10	10	9	9	N/A	N/A	
	Monitoring visits conducted.	Number of monitoring visits conducted.	116	74	50	50	N/A	N/A	
	New libraries built.	Number of new libraries built (Sector Indicator).	5 libraries under construction. Planning on 0 new libraries finalised.	0	3 libraries under construction.	3 libraries under construction.	N/A	N/A	
Integrated and accessible Sport, Arts and Cultural infrastructure services.	Existing facility upgraded for public library purposes.	Number of existing facilities upgraded for public library purposes (Sector Indicator).	N/A	0	1	1	N/A	N/A	
	Hospital/ Clinics libraries established.	Number of Hospital/ Clinics libraries established.	N/A	1	5	5	N/A	N/A	
A diverse, socially cohesive society with a common national identity.									



PROGRAMME 3: LIBRARY AND ARCHIVAL SERVICES									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to actual achievement for 2020/2021	Reasons for deviations	
Transformed, capable and professional Sport, Arts and Cultural Sector.	Mzansi Online projects implemented in Libraries.	Number of Libraries implementing Mzansi Online projects.	N/A	N/A	10	10	N/A	N/A	
	Workstations for visually impaired established in libraries.	Number of workstations for the blind and visually impaired established in libraries.	0	0	21	21	N/A	N/A	
	Libraries upgraded with ICT infrastructure.	Number of libraries upgraded with ICT Infrastructure.	16	21	10	17	+7	The Department managed to develop more sites than planned because of ICT Infrastructure site reprioritisation, resulting in the availability of budget to upgrade more libraries.	





PROGRAMME 3: LIBRARY AND ARCHIVAL SERVICES								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to actual achievement for 2020/2021	Reasons for deviations
A diverse, socially cohesive society with a common national identity.	People benefitting from reading programmes.	Number of people benefitting from reading programmes.	N/A	N/A	16 000	127 382 (126 908 online platforms and 474 Spelling Bee).	+ 111 382	Online eBook platforms and onsite programmes were used by the Gauteng Community, resulting in more people having access to the reading programmes. National DSAC augmented the budget with R1.1 Million to assist with Covid-19 related programmes.
	ECDs provided with Toy Libraries.	Number of ECDs provided with Toy Libraries.	N/A	N/A	12	12	N/A	N/A
	Born to Read programmes implemented.	Number of Born to Read programmes implemented.	N/A	10	10	10	N/A	N/A
	Library materials procured (books).	Number of Library materials procured (books) (Sector Indicator).	158	160	5 000	5 341 (5 199 Overdrive and 142 physical books).	+341	Budget was reprioritised by the National Department of Sports, Arts and Culture (DSAC) to address compliance to Covid-19 protocols in community libraries.

PROGRAMME 3: LIBRARY AND ARCHIVAL SERVICES

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to actual achievement for 2020/2021	Reasons for deviations
A diverse, socially cohesive society with a common national identity.	Library holiday programmes implemented.	Number of library holiday programmes implemented.	4	3	2	2	N/A	N/A
	Library community outreach programmes implemented.	Number of library community outreach programmes implemented.	4	4	4	4	N/A	N/A
	Library subscriptions renewed.	Number of library subscriptions renewed.	5	5	6	3	- 3	A total of 3 subscriptions were not renewed due to a delay in market research for a sole service provider to provide the required services.
Transformed, capable and professional Sport, Arts and Cultural Sector.	Local emerging authors supported.	Number of local emerging authors supported.	N/A	N/A	50	0	-50	Internal challenges resulted in the authors not being supported.
	Financial support provided to non-profit organisations to inculcate a culture of reading.	Number of non-profit organisations financially supported to inculcate a culture of reading.	N/A	0	7	0	-7	Internal challenges resulted in non-profit organisations not being financially supported by the end of the financial year.



PROGRAMME 3: LIBRARY AND ARCHIVAL SERVICES									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to actual achievement for 2020/2021	Reasons for deviations	
Sub-Directorate: Archival Services									
A diverse, socially cohesive society with a common national identity. Transformed, capable and professional Sport, Arts and Cultural Sector.	Archives outreach programmes implemented.	Number of archives outreach programmes implemented.	3	3	5	5	N/A	N/A	
	Archival contributions to National Automated Archival Information Retrieval System (NAAIRS).	Number of archival contributions to National Automated Archival Information Retrieval System (NAAIRS).	N/A	0	100	0	-100	A total of 100 records were accessioned and captured; however not uploaded on the NAAIRS by National Achieves.	
	Records transferred to the Archives repository.	Number of records transferred to the Archives repository.	N/A	26 579	2 000	2 981	+981	The Department received more records than planned from the Midvaal and Randfontein local municipalities. Randfontein had a backlog in terms of the merger between Randfontein and Westonaria, resulting in the additional records received.	
	Records digitalised.	Number of records digitalised.	N/A	N/A	100	100	N/A	N/A	

PROGRAMME 3: LIBRARY AND ARCHIVAL SERVICES

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to actual achievement for 2020/2021	Reasons for deviations
A diverse, socially cohesive society with a common national identity.	Oral history programmes conducted.	Number of oral history programmes conducted.	N/A	2	5	3	-2	One oral history programme were implemented at three different venues to accommodate the appointment of one service provider to implement the programmes at the required locations to benefit the communities.
Transformed, capable and professional Sport, Arts and Cultural Sector.	Registry inspections conducted.	Number of registry inspections conducted.	24	27	30	30	N/A	N/A



4.3.4 Strategy to overcome areas of under-performance

- **Local emerging authors supported**
The procurement of books from the identified 50 local emerging authors for 2020/21 was in the process of being purchased as at the end of the financial year. Furthermore, the Department will ensure the process to support authors is initiated early in the financial year to avoid delays of non-payment.
- **Non-profit organisations financially supported to inculcate a culture of reading**
The Department will ensure the process to support the non-profit organisations are initiated early in the 2021/22 financial year to avoid delays in challenges encountered. The seven non-profit organisations will be financially supported in the 2021/22 financial year.
- **Library Subscriptions renewed**
The research is in the process of being completed and will be concluded to appoint the service providers in the first quarter of 2021/22 for the three remaining subscriptions. The three remaining subscriptions for 2020/21 will be presented for approval to the Bid Adjudication Committee and renewed in the first quarter 2021/22 financial year. The Department will furthermore ensure the research for 2021/22 is conducted timeously to prevent the same delay in the appointment of a service provider for the financial year.
- **Number of archival contributions to National Automated Archival Information Retrieval System (NAAIRS)**
The records will be uploaded electronically from 2021/22 on the NAAIRS system.
- **Number of oral history programmes conducted**
The Technical Indicator Descriptions (TID) will be amended to clearly indicate the evidence that will be submitted per number of programmes to be conducted.

4.3.5 Performance in relation to Standardised Outputs and Output Indicators

The sector did not have approved standardised output and output indicators for the 2020/21 financial year. The output and output indicators for the 2020/21 financial year are in response to the provincial priorities and the MTSF priorities.



4.3.6 Linking performance with budgets

Programme 3: Library and Archival Services, the final budget appropriated was R265 133 000. Actual expenditure was R 227 464 000, which is 86% of the budget allocation. The transfers to the libraries non-profit organisations were delayed due to the verification of their details on the Central Supplier Database (CSD) to create the vendor numbers and procurement of furniture for the Libraries (Naturena, Drieziek and Olievenhoutbosch Libraries), including the infrastructure projects and delays in filling the Grants vacant posts.

Table 30: Programme 3: Library and Archival Services expenditure, 2020/2021 and 2019/2020

Programme 3: Library and Information Services	2020/2021			2019/2020		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management	5 871	4 881	990	4 151	3 583	568
Library Services	240 247	211 153	29 094	279 236	247 199	32 037
Archives	19 015	11 430	7 585	29 406	17 277	12 129
Total	265 133	227 464	37 669	312 793	268 059	44 734

4.3.7 Summary of financial performance per sub-programme

The Management sub-programme spent R4 881 000 (83%) of the allocations. Sub-programme Library Services, which includes the recapitalisation of community libraries grant, spent R211 153 000, 88% of the allocated budget due to recruitment processes of Grants officials. Archives sub-programme spent R11 430 000 (60%) of the allocated budget; the underspend is due to the scaling down of programmes and has some other programmes virtual due to the Covid-19 restriction.



4.4 PROGRAMME 4: SPORT AND RECREATION

4.4.1 Purpose of Sport and Recreation

- Promote recreation, sport development, school sport and high-performance sport to make Gauteng the home of champions.
- Utilising sport for nation-building, social cohesion, economic growth and the creation of job opportunities, as well as promoting sustainable livelihoods for sportsmen and sportswomen.
- Ensuring the effective and efficient co-ordination of preparations for hosting big sporting events in Gauteng.

Table 31: Sub-Programmes for Programme 4: Sport and Recreation

Sub-Programme	Description
Sport Development and Co-ordination	<ul style="list-style-type: none"> • Develop sport, monitor the identification of talent and ensure the talent is nurtured for provincial, national and international competitions. • Develop talented athletes, coaches and technical officials that have been identified through the recreation, school sport, club development and sport federation programmes. • Assist with the establishment, revival, strengthening and transformation of structures (clubs, sport councils and federations). • Assist with the establishment, revival and strengthening of existing clubs, thereby creating sustainable and functional clubs that participate in structured leagues.
Recreation	<ul style="list-style-type: none"> • Create an enabling environment for mass participation in various activities during leisure time for physical wellness and the promotion of a healthy lifestyle. • Promote sport and recreation events, facilitate talent identification and support communities to actively participate in sport and recreation events, sport festivals and campaigns to help reduce prevalent lifestyle diseases and enhance physical well-being. • Contributes towards nation-building, social cohesion and economic growth. • Promote sustainable livelihoods for sportsmen and sportswomen.
Major Sporting Events	<ul style="list-style-type: none"> • Ensure the implementation of well-managed major events programme; and • Host targeted major international sport events that will contribute to the socio-economic objectives of the Gauteng Province.
School Sport	<ul style="list-style-type: none"> • Promote mass participation amongst the learners, promote healthy lifestyles and inculcate competitiveness in sport.

4.4.2 Institutional Outcomes that each programme contributes towards according to the Annual Performance Plan

- A diverse, socially cohesive society with a common national identity.
- Transformed, capable and professional Sport, Arts and Cultural Sector.
- Increased market share of and job opportunities created in sport, cultural and creative industries.
- Integrated and accessible Sport, Arts and Cultural infrastructure services.

4.4.3 Outcomes, Outputs, Output Indicators, Targets and actual achievements

SUB-PROGRAMME: SPORT DEVELOPMENT AND CO-ORDINATION

Sport Development and Co-ordination involves the identification, development, and nurturing of sport talent to provide a platform for these athletes to compete at regional, provincial, national and international levels. To accomplish this, the Club Development, Academy, and the Water Safety Education Programmes were implemented as follows in the period under review:

The **Club Development programme** facilitates access to sport and recreation and ensures those with talent have an opportunity to exploit their talent. These athletes are channelled into the mainstream of competitive sport as well as assisted with the establishment, revival and strengthening of existing clubs. The Department conducted **Club Development training** that benefitted a total of 389 participants (171 male and 218 female) in this financial year. Training was mainly conducted online in as follows: Club smart, Sport Admin, Boksmart, Gauteng Netball Selectors workshop, Gauteng Netball Level 1 coaching course, know your rule, get ready for netball, Hockey online coaching level 0 course, Hockey Modified Facilitator Course, Rugby training included the following Rugby ready, factor analysis, functional role analysis, law of the game.

The Department supported a total of **211 clubs with equipment and attire** during this reporting period. The clubs supported were from the following sport codes: Netball, Football, Boxing, Basketball, Rugby, Gymnastics, Volleyball, Tennis, Cricket, Hockey, Swimming and Athletics. In this reporting period, the Department procured and delivered the **OR Tambo Soncini Games equipment** for the five Regions in Gauteng Province throughout March 2021, to encourage community involvement in sport activities and promote healthy lifestyles amongst the citizens as well as to get everyone to play sport and identify talent.

The **Sport and Recreation projects implemented by the Provincial Sport Confederation** through the management and administration of the offices were as follows: Administration of the Sport House, which focused on the following: Monthly payments to Ellis Park Office, Johannesburg in honour of lease agreement for water and electricity as well as maintenance of the office, which includes: - cleaning services, PA system repairs in the conference when required, cleaning material (inclusive of office groceries), printer maintenance, monthly payments for internet and telephone bills as well as staff salaries. Moreover, the dispute Resolution and Federation administration were carried out for the Gauteng Karate Federation–Electoral Meeting held on 12 September 2020 at Johannesburg Stadium. The District women in sport awards for Ekurhuleni and Johannesburg was filmed at the Joburg Stadium on 21 and 28 September 2020.

The **academy/high-performance programme** aimed at providing support to athletes in the provincial and regional academy programmes such as training programmes for coaches and support to the provincial and regional academies. During the 2020/2021 financial year, the **Sport Academy provided support to 532 athletes (393 male and 139 female)**. The Department provided athletes with sport science testing, coaching and training programmes, and nutritional support. The following athletes and codes were supported: Gauteng Elite Netball Squads, West Rand District Netball players, swimmers, rugby, athletics and disability sport.

Club Academy programme: The coaches' training programmes were designed to equip coaches with the ability to identify and develop athletic talent and to provide high-performance coaching. In this reporting period, Gauteng Academy Coaches Webinar took place on 21 November 2020 with a total of 100 participants (55 male and 45 female) through the Departmental Facebook, YouTube and Zoom channels. The objective for the training was capacity building for coaches to deliver high-performance training to athletes in Gauteng during the Covid-19 pandemic. The stakeholders within the sport sector were informed about ways to train their high-performance athletes from the Covid-19 perspective. The information provided was around the field of sports medicine, sports science, sports nutrition, sports psychology and doping in sports.



The **regional academies** were supported to promote functionality and sustainability to athletes at a regional level. The academies supported were based in the districts as per the table below:

Table 32: Academies supported 2020/21

ACADEMY	
West Rand District	Simunye Gym, Rand West City Municipality Tumelo Drive, Simunye, Westonaria.
Tshwane District	North Corridor Regional Office, Swaan Street, East Lynne, Pretoria.
Johannesburg District	Marlboro sport Facility, Johannesburg.
Sedibeng District	Cecil Oldridge Park (COP), Emfuleni Municipality 23 Hallwatch Str, Vanderbijlpark.
Ekurhuleni District	Germiston Stadium, City of Ekurhuleni Delville Road, Delville, Germiston.
Provincial District	35 Rissik Street, Johannesburg.

The Department provided support to seven **Sport Focused Schools** with nutritional support for the athletes from the following schools: Nigel High School based in Ekurhuleni, General Smuts High School based in Sedibeng, Khanya Lesedi High School based in Ratanda, Krugersdorp High School based in West Rand, Queens High School based in Johannesburg, Prestige high School based in Tshwane and Rosina Sedibani High School based in Tshwane. The Department implemented the **Water Safety programme** for the benefit of a total of 2 069 people (1 019 male and 1 050 female) in close collaboration with Gauteng Aquatics and Gauteng Department of Education (GDE). The GDE curriculum division assisted with the programme material to ensure relevance for the Grade 1 school learners.



SUB-PROGRAMME: RECREATION

The Department delivered **equipment and attire to 27 hubs** throughout the five corridors for the implementation of **organised sport and recreation events** which benefitted a total of 24 339 participants (14 071 male and 10 268 female) of these were 20 745 youth, 3 594 elderly, including 240 people with disabilities. The events included: aerobics, sport for social change, indigenous games, active ageing, soccer and netball, fun walks and runs, and hub tournaments.

The Department implemented five Siyadlala mass participation training workshops to the benefit of 232 people (115 male and 117 female) as follows:

- **Pilates Fitness** training was held from 24 July 2020 to 24 August 2020 with a total of 30 people (11 male and 19 female) in all five corridors for delivery of Community Sport - Siyadlala (Recreation) programmes.
- **Adventure Recreation activities** were held from 4–6 October 2020 with a total of 25 people (17 male and eight female), which took place at Meulstroom Camp, Bronkhorstspuit.
- **Basic Planning and Community Recreation Leadership training** was conducted in two phases from 30 September to 29 October 2020, with a total of 35 people (22 male and 13 female) through online and practicals. The Practical training was conducted during three sessions to adhere to the Covid-19 Regulations of social distancing as follows: 11–12 November 2020 at the Johannesburg stadium for Central and West corridors, 19–20 November 2020 at Pretoria East Lynne Office for North Corridor and 23–24 November 2020 at Germiston Stadium for East and South Corridor.
- **Pilates Fitness Training:** A total of 30 people (14 male and 16 female) attended at Kagiso Memorial and Recreation Centre from 15–26 February 2021.
- **The Recreation Leader Programme** was conducted from 23–26 March 2021 with a total of 112 people (52 male and 60 female) of these were 55 youth and 57 elderly in all five corridors (Central = Braamfontein Recreation Centre, East = Germiston Stadium, South = South Corridor Office, in Vereeniging, North = East Lynne Office and West = Kagiso Memorial and Recreation Centre) to deliver Community Sport - Siyadlala (Recreation) programmes.

The **Gauteng Provincial structure and five regional Indigenous Games structures** were elected for a period of two years, from 16 June 2019 to 31 March 2021. The preparations for the Bi-Annual General Meeting (BGM) were underway for the regional and provincial meetings to prepare for the second term of office. The structures were set to host the BGM at the beginning of the 2021/22 financial year. To elect the new office bearers that will be integrated into the recreation commission from 1 April 2021 to 31 March 2023 to ensure all recreational programmes in the province are co-ordinated by the Gauteng Provincial Structure.

The Department **transferred R1 447 000 to Gauteng Sport Confederation** for active recreations events, programmes and formalisation of the recreational structures and forums through the Recreation Commission. The formalisation process of interim provincial and regional structures with indigenous games clubs began in September 2020, while programmes will be activated from 31 October 2020 concurrently with the establishment and formalisation of the regional structures and forums.

The Department implemented the **Wellness Programme to promote healthy lifestyles** throughout the five corridors with a total of 1 032 youth participants (366 male and 666 female) as follows: East Corridor implemented the programme on 11 March 2021 with a total of 238 participants (106 male and 132 female) at Wattville Stadium. North Corridor implemented the programme on 28 November 2020 with a total of 248 participants (39 male and 209 female) at Stanza Bopape Sport Complex in Mamelodi. Central Corridor implemented the programme on 5 December 2020 with a total of 191 participants (65 male and 126 female) at Kagiso, Oscar and Lesley (KOL) Café in Meadowlands, Soweto, South Corridor implemented the programme on 10 December 2020 with a total of 184 participants (98 male and 86 female) in Vereeniging, at the Civic Hall Precinct; and the West Corridor implemented the programme on 7 November 2020 with a total of 171 participants (58 male and 113 female) at Bosele Intermediate School in Kagiso.



The Department re-appointed 95 EPWP participants for Sport and Recreation coordination to implement active recreation programmes in communities through the hubs in the corridors. The Department supported a total of 47 homeless shelters during the financial year with active recreation programmes and activities that include indigenous games and board games compliant with Covid-19 regulations.



SUB-PROGRAMME: MAJOR EVENTS

Sport events financially supported (signature, major, community and local)

The Department, in partnership with **TLB Boxing Promotions and the Congress of South African Trade Unions (Cosatu)**, brought needed relief to some of the country's women boxers affected mostly by the financial distress presented by Covid-19. On 29 August 2020, essential food hampers were distributed to 15 women in boxing comprising some of the country's renowned boxers, ring officials, managers and promoters at 194 Central Western Jabavu, Borolo Butt House, Soweto. It is TLB Boxing Promotions tradition to host in August annually, boxing promoters across the country to stage tournaments in celebration of Women's Month to provide six months income for many female boxers. However, having gone five months with no competitive fights created a huge financial blow to the boxers, prompting TLB Boxing Promotions to offer a helping hand. The food parcels distributed on 29 August 2020 at 194 Central Western Jabavu, Borolo Butt House, Soweto was widely covered by the media, TV, Radio and press interviews with boxers and the promoters on SABC Radio and TV News on channel 403, Radio interview with the promoters at Massive Metro and Soweto TV, Motswedding FM, Radio 200, SAFM, Umhlobo Wenene. The TLB Boxing Promotions secured food parcels from September 2020 to February 2021, including cash from Workers' Foundation donation of R10 000 to TLB Boxing Promotions.

The Department conducted online **activations on 24 September 2020 as part of Heritage Day programmes** with the aim to celebrate living sporting treasures as well as brands in line with the core theme of "Celebrating Ourselves and Our Living Human Treasures." The Department collated two videos (with Gauteng-based athleisure brands with owners of the businesses indicating their plans for growing their businesses, their clients, their progress and reasons to support locally made products as South Africans that included sage advice for up-and-coming brands. The first video of Ms Hajira Mashego, the owner of Fitness Junction established in 2018, based in Gauteng Province Shop 28, Madeira Shopping Centre, 262 Klitsgras St, Danville, Pretoria 100% black-owned (77% women) wellness company. The company focuses on the delivery of fitness products, accessories online and services through township commercial, corporate and home gyms. The second video was prepared by Magents, a premium South African streetwear brand. The first Magents clothing store was opened in Randburg in 1999. Known for the fusion of conscious fashion and contemporary culture, Magents helped black-owned factories set up shop and operate efficiently after moving its production facilities to South Africa permanently.

The Department provided support to the value of R25 000 000.00 to the Premier Soccer League to host the remainder of the **2019/2020 PSL Season in Bio-Safe Environment (BSE)** under the Covid-19 protocols. The Premier Soccer League (PSL) and National First Division (NFD) 2019/20 football season hosted in Gauteng with the provision of the Biologically Safe Environment (BSE) Bubble boasted a significant economic boost during the Pandemic.

In this reporting period, the Department supported the **TLB Boxing Promotions** in staging the seven-round session at the Klipspruit Multipurpose Centre in Soweto on 17 October 2020. Due to the Covid-19 regulations, the organisers had to adjust to the new ways of planning for the event in compliance with Boxing South Africa's conditions of the tournament where the compliance officer was appointed to ensure Covid-19 Regulations were always adhered to as well as the safety officer in compliance with JOC. The boxers were tested for Covid-19 and, upon receipt of negative results, were accommodated in Randburg for seven days in a bio bubble to ensure that the boxers were safe on the day of the tournament. The bio bubble facilities and change rooms were decontaminated before and after the tournament. The ring was sanitised regularly in between the sessions, and the screening of participants was done regularly. Three officials from Eastern Cape, KZN and Mpumalanga were part of the tournament. The eight boxers from Gauteng were amongst the winners, where Khaya Busakwe from Central Western Jabavu (Soweto) retained his Championship title. The belt winner was Thulani Mbenge, who represented South Africa in a battle with Katembo Kuvesa from the Democratic Republic of Congo. The tournament featured the female fight between Mellissa Muller representing South Africa and Ellen Simwaka from Malawi.



The Department hosted the **Gauteng Women in Sport Leadership Workshop** with 20 female participants (10 youth, 10 adults), including one woman with a disability, on 24 October 2020 at the University of Johannesburg (UJ) Astro Hockey Club House. The workshop was hosted to mark the celebration of Mama Albertina Sisulu's birthday month and anchored the theme to map the path of Gauteng women in sport beyond the Covid-19 pandemic. Key speakers for the day were Dr Hajira Mashego and Ms Joyce Kungwane, while Ms Moonira Ramathula facilitated the workshop. Discussions centred around empowerment for women in business and leadership. In attendance were women from across Gauteng Province in the sport sector. The representative from the University of Johannesburg officially welcomed guests and offered encouragement to all attendees about using sport to change circumstances and make a living out of it. The purpose of the event was to pave the way for women to build their careers or aspire to be in leadership in the sector during uncertain times. In support of the workshop, the Department provided guests with branded cloth masks, caps and water bottles. The event was conducted within Covid-19 rules and regulations.

The Department, in partnership with Sport Sense, hosted the **Gauteng All-Star Games Virtual Symposiums**, which was pre-recorded and shared on the Departmental Facebook page and YouTube channel on 10 December 2020. The panel consisting of Mpho Letsholonyane as the Host, Refiloe Jane (AC Milan and Banyana Player), Jenny van Dyk (Gauteng Jaguars Head Coach), KG Montjane (Wheelchair Tennis Player), and Busi Mokwena (Sport Journalist) engaged on various factors that affected the sport industry in throughout the year 2020 as well as drew learnings from it and made recommendations to be taken forward from 2021. The speakers outlined that the year 2020 was challenging all around, especially in the midst of the current pandemic, including protests against racism, GBV, economic exclusion of women in sport as well as discrimination of people based on their sexual orientation. The Virtual symposium aired at 17h23 on YouTube channel with an audience of 94 viewers, on the following discussions: Women's Sport: 2020 year in review, Black Lives Matter, Gender-Based Violence (GBV), Equal Pay and LGBTIQ&A+.

The Gauteng Department of Sport, Arts, Culture and Recreation provided R2 000 000.00 in support of 83 Capital, the entity that hosted the **Kyalami 9 Hour**, with the world's top GT3 sports cars fighting for honours in the season finale of this year's Intercontinental GT Challenge on 12 December 2020. Sheldon van der Linde won the 2020 title. Unfortunately, SA's Covid-19 restrictions prevent spectators from attending the event at the Midrand track, but it was streamed live and free on SRO Motorsports Group's GT World YouTube channel from Friday. SuperSport also carry some live coverage across SA throughout the weekend. The content was published on Facebook, Twitter and Instagram, with a combined 2 090 863 impressions earned, at a reach of 204 577. This was the fourth race of a truncated 2020 season that started in January. Previous rounds have taken place in Australia, the USA and Belgium. Three manufacturers and nine driver crews battled for the Intercontinental GT Challenge Powered by Pirelli title.

The **Joburg Open 2020** was launched on 10 October 2020 at Randpark Golf Club. The Pro-Am took place on 17 October 2020, while the main event took place from 19–22 November 2020 without spectators. The Joburg Open 2020 Final leader board Joachim B. Hansen won and earned the first European Tour title with a 2-shot win. Hansen earned a win over Wilco Nienaber during the final round of 4-under 67 to finish on 19-under 265, defeating the long-hitting South African youngster for victory.

GauFive #FIFA21 eCup Tournament on PlayStation and Xbox: The Department sought to invest in events and/or festivals (Sport, Arts and Culture) that align with wider government objectives; we, therefore, called for proposals to respond to the effects of Covid-19 on the sport, arts and culture sectors through online/virtual solutions such as Video on Demand, streaming, podcasts, social media, webinars, short animations and documentaries to meet the needs and address challenges that facing Gauteng communities in the Sport, Arts and Culture fraternity.

The following events were funded and hosted in the quarter under review as follows:



The first virtual edition of the GauFive electronic games tournament was hosted from 22 January 2021 to 20 February 2021. The **GauFive FIFA21** refers to the online soccer electronic cup competition that was launched in response to Covid-19 Alert level 3 with the intent to establish a connection for youth in Gauteng Province.

The Department provided financial support to Pitch Management (Pty) Ltd to host the virtual tournament as one of the interventions to the sport sector during the pandemic. The project milestones started with Registration from January 2021 to 2 February 2021, which entailed Media Awareness, Gamer Engagement and Influencer and PR campaigns. This was followed by an Online Tournament that took place from 6-14 February 2021 with Media Updates, Gaming Fan Competitions, Public Relations and media activations. The Grand Finals were hosted on 20 February 2021, which focused on Content creation, Fan engagement, Finalist profiling, Broadcast delivery and International feed. Between 20 February 2021 and 28 February 2021, the Championship and Workshops took place.

During this period, a total of 300 male players registered and participated in GauFive FIFA21 competition in groups of 15 that was narrowed down to the top four (4) per group to qualify for the knockout part of the tournament. According to the South African gaming community, 80% of gamers from the Gauteng Province participated during the GauFive eCup competition, where the eight-finalists comprised five Gauteng and three Western Cape players. These players were livestreamed on Twitch and YouTube platforms during the games on 20 February 2021, and eventually, the two champions were crowned at the end of the day. The finalists were profiled for two weeks on Supersport from 9–19 February 2021 on Channel 200, and a 26-minute event documentary was premiered on 1 April 2021 18h30 and repeated 15 times till 19 April 2021.

Heita Gamer: The Heita Gamer is a content platform targeting gamers mainly in townships and rural areas to participate in the gaming space. The Heita Gamer programme aimed at opening the gaming economy for aspiring youth to know about business and career opportunities in gaming. The media awareness for the programme, as well as engagements and registration of gamers, was conducted from 22 January 2021 until 2 February 2021. The final phase of the tournament was also broadcast on a temporary data free site <https://gaufive.veedo.live/> with participation from 1 500 youth (80% male and 20% female) from 6–14 February 2021, while the grand finals were hosted on 20 February 2021. The Covid-19 regulations will inform the implementation of the programme through physical engagement. The Heita Gamer panel discussions began from 20–28 February 2021, attracting 13 000 views on YouTube by integrating key players such as Multi-Gaming Organisation (MGO) in the gaming and esports world to discuss opportunities in the sector with a sports media personality Kamo Mbatha facilitating session.

The key elements covered included the criteria used to recruit staff and players into the gaming clubs, overcoming gender stereotypes within the gaming community provided by a global shout-caster Sam “Techgirl” Wright and finally, the approaches and strategies to apply during competitions as well as lessons learnt over time from professionals such as Alexander-born Jabhi Mabuza, as well as Gabriel Ramokotjo, owner of the Soweto based Ekasi Esports. Furthermore, discussions made highlights about opportunities associated with this newly introduced sporting code. Media Coverage overview included a Public Relations report that serves as an analysis of the inaugural GauFive campaign from the launch on 2 February 2021 and culminated with the final on Saturday, 20 February 2021. During this period of the campaign, tactical PR efforts were tailor-made to target all sporting media throughout various stages of the tournament. Coverage online media tracking was from 2–28 February 2021. This resulted in a total AVE 219 being generated for sports in the province. The value is from across all major media platforms in Radio, Print and Online. Online media covered 19 articles published in the reported period. The total combined circulation for February 2021 was 58 050 857. The digital account campaign had 2 511 views on Facebook, 11 811 on Twitter and 9 520 on YouTube. January 2021 was the pre-event campaign fronted by a social media campaign with a video promo for the registration drive, and in March 2021, our post-event campaign was to follow the GauFive champions Kaylan and Julio, who had qualified for the eFIFA Club World Cup for the MGO Gauteng-based Goliath Gaming leading into the GauFive documentary on Supersport.



Two Cities Virtual Ultra Marathon: The Department paid Moving Ahead Development Agency-NPC R2 300 000.00 to host a virtual road run on 14 March 2021 with the theme “Nominate your Covid-19 Hero, Run for your person”: The intent was to celebrate those that succumbed to Covid-19 and to remind communities of the fighters that survived it and continued with their lives. The virtual marathon was simply a gift and celebration of life. The Two Cities Virtual Ultra Marathon was split into 10km, 21km and 45km to accommodate the novice as well as professional athletes such as Gift Kelehe and Lizzy Babili with the purpose to celebrate Covid-19 survivors. The virtual marathon attracted a total of 685 participants (45% Male and 55% female). The project included support to the Corporate Social Investment by the Moving Ahead Development Agency-NPC event on 13 March 2021 for the people with mental illnesses at Takalani Home in Diepkloof, Soweto. The event comprised of a 2 km walk for the people with mental illnesses with the purpose of walking for an hour for Covid-19 hero. Through this initiative, CSI event co-ordinators donated R6 000 to the Takalani Home. Ornico Media for the implementation of the Run Walk for Life while observing the Covid-19 protocols in the Pretoria Botanical gardens on 14 March 2021. During the implementation of this sport event, indirect, temporary employment for buff services, branding of shirts and hiring of equipment, was enabled including the creation of 49 jobs as follows: 10 Cleaners, six Medical services, three Security, and 30 Marshalls.

The event was covered through various digital communication in the form of mailers, FP advert in Modern Athlete Magazine, Facebook and Instagram and the Official Race Digi magazine reaching a total of 40 000 views and 298 likes. The promoted posts about the event reached 65 000 views from both Facebook and Instagram with 10% engagement rate participants (70% male and 30% female). Data according to Ornico media monitoring from the period 25 January 2021 – 19 March 2021 showed a value of R768 828.

Alex Girls Football Development Festival: In this reporting period, the Department financially supported with R250 000.00 to Mavu Sport Development Non-Profit Organisation (NPO), aiming to create access to sport at grassroots and to ensure that football becomes the sport of choice for girls. The programme was implemented in collaboration with the following stakeholders to initiate sport participation during the pandemic by organising clinics to introduce girls to football: The Simphiwe Dlodlu Foundation, Alexandra Northrand Local Football Association, Afrika Tikun, Blue Birds Ladies Academy and The GDE. The programme was first launched in 2019; however, most contact sport programmes were inactive hence the implementation of the Alex Girls football development festival, inspired by Simphiwe Dlodlu by virtue of her role in football as the current coach of the National Women’s Team U17 known as Bantwana, TV analyst for SuperSport as well as the former Banyana captain with over 50 caps, born and bred in Alexandra township. The football clinics were conducted from 23–31 March 2021 until 1 April 2021 at Altrek, Alexandra. In total, 794 girls participated in the programme.

Precious Production and Distribution-Come Out and Play-Diversity Sports Day Event: The Department provided financial support of R500 000.00 to the Precious Production and Distribution-Come Out and Play-Diversity Sports Day Event hosted on 20 March 2021 in Merafong Municipality (Carletonville, Fochville, Wedela and Khutsong). The participation was as follows: 161 participants (57 male and 104 female); four people with disabilities. The event aimed at addressing the challenges facing the LGBTIQ+ community daily within the sport sector through discussions on ways to combat these challenges. Through this initiative, the West Rand sport community acknowledged the existence and the strengths of the LGBTIQ+ community within society through hosting the friendly programme that encouraged safe participation. The long-term vision for the programme is to replicate the model throughout the Gauteng province and finally across South Africa.

Gauteng Women in Sport Awards 2021: The Inaugural Gauteng Women in Sport awards were hosted on 26 March 2021 at the Part, the Capital, Sandton, with a total of 200 attendees (30% male and 70% female), to celebrate and recognise women in sports at the regional level a platform where young female athletes are celebrated and aspired to; and to enable opportunities for girls and women, to take up leadership roles within their federations. The Department implemented the programme in partnership with Futballing Girls and the Gauteng Sport Confederation. The Award Media Launch announcement of finalists was held on 5 March 2021 at the Gauteng Sports House. The award sought to celebrate, motivate and appreciate women in sports across

the five districts and received a total of 1 256 nominations across all the districts in the previous year. A total of 16 winners are listed below: Sportswoman of The Year with A Disability - Sandra Khumalo, Sportswoman of The Year - Danielle Van Wyk, Sports Achiever of The Year - Hayley Bothma, Coach of the year - Jenny Van Dyk, Technical Official of The Year - Roberta Biagioni, School Sport Athlete of The Year - Kajol Naidoo, Administrator of The Year - Tshiila Mulaudzi, Volunteer of The Year - Duduzile Msane, Community Sports Radio Presenter of The Year - Itumeleng Banda, Community Sports Journalist of The Year - Mpumi Manyisi, Federation of The Year - Valke Rugby Union, Community Project of The Year - Youth Alive Sport Project, School Team of The Year - Itumeleng Special School, Team of The Year - TUT Ladies Football Team, Club of The Year - JVV Football Club, Sponsor of The Year–Spar.

Gauteng Youth Cup: The Department, in partnership with Tick-a-Target organisation, hosted a project called “Inspired By” that was implemented in four series with a total of 17 participants (six male and 11 female) as listed below. Inspired by Carol Tshabalala (Sport Anchor), an online conversation with five youth participants (two male and three female) went live on 12 March 2021. The Gauteng youth were given an opportunity to have a question-and-answer session with the sports anchor through a pre-recorded interview that was aired on the Departmental YouTube Channel, receiving a total of 389 views. Inspired by Benni McCarthy (Former Bafana Bafana Coach and AmaZulu FC Coach) conversation with four youth participants (two male and two female) went live on 19 March 2021 on the Departmental YouTube Channel with 115 views. The question-and-answer session was conducted through a conference call between Mr Benni McCarthy and the participants. Inspired by Caster Semenya (A world Champion Athlete), a conversation with four female participants went live on 26 March 2021. The Gauteng Youth got an opportunity to have a question-and-answer session with Ms Caster Semenya through the pre-recorded interview aired on the Departmental YouTube Channel, receiving 207 views for the two episodes of that interview. Inspired by Teko Modise (A Football Analyst and Former Bafana Bafana Player) conversation went live on 31 March 2021 with five youth participants (two male and three female) through a pre-recorded interview aired on the Departmental YouTube Channel in two parts, receiving a total of 553 views.



The programme was implemented in four phases with the objective to meet the following:

- Inspire the youth through conversation with role models.
- Instil confidence through live interaction with like-minded youth.
- Motivate youth during the questions and answer session with sport personalities.
- Create a fun and edutainment exercise for the participants.

Straight out sport school online session: The Department provided financial support of R250 000.00 to Belesi Consultancy to host a four-part series online conversation with regards to the School Sport post-Covid-19 pandemic. The four episodes were conducted on Belebese Consultancy’s Facebook page on 2, 4, 9, and 11 March 2021 with 814 views, 11 shares, 230 new following, and likes with 84% of new engagements as well as 119% post reach. Through this initiative, three jobs were created (two male and one female). The pilot project started as a sport school’s alumni focused on sport legends comprising former players, coaches and teachers due to their passion for sports and the healthy sporting network. School Sport post-Covid-19 online conversation with Nelson Belebese highlighted the following: Challenges surrounding school sport and ways to proceed post-Covid-19 pandemic. Relevance of recreational activities in school sport including sporting facilities as well as the role of the foundation activities going forward and the issues surrounding sport facilities. The future of LSEN school sport. Relationship between school sport, club development and academies and their linkage based on data analysis. The economy of school sport: The future of corporate investments in school sport post-Covid-19 pandemic.

Meadowlands Cue Sports - W.Y.A.D (Women, Youth and Disabled): The department financially supported the W.Y.A.D Pool Bonanza based in Meadowlands with R150 000.00 – Soweto that train and educate the community about the pool and cue sport games. The cue sport refers to a combination of multiple sport codes such as pool, snooker and carom pool unified into one structure to ease up the administration, to identify and grow the

sport fraternity inclusive of women, youth, and people with disability. Since the Cue Sport comprises of many disciplines with many variations to it such as 8 Ball Pool, Black Pool, 9 Ball Pool, 10 Ball Pool, with an introduction to Chinese 8 Ball Pool. The South African snooker gained popularity as one of the professionally recognised sports with major sponsors internationally and ranks top 10. The Black Pool snooker is the most popular code in South Africa hence the Women, Youth and Disabled (WYAD) implemented the Pool Bonanza in Soweto as follows:

- 166 participants (131 male and 35 female) which included 52 youth and one person with a disability on 27 February 2021 at number 27576 Meadowlands Zone 10 – Soweto were Players development, Referee training, Coordinator training and Coaching development was conducted with the hope to introduce more females in the future.
- Orlando East – Player Development and Referee Pool Training was conducted from 6 – 7 March 2021 at Room 8 Cue Sport Academy while from 13 – 14 March 2021 was at Smeiks Pool Academy with a total of 365 participants (80% male and 20% female).
- Meadowlands Zone 10 Community Hall – Pool Championship was conducted in four categories on 20 March 2021 with a total of 663 participants (393 male and 270 female), these included 106 players from Free State Province, 86 people with disabilities, 52 youth and one LGBTQI&A+.

West Rand Virtual Marathon - Motto: “Run for Your Rights”: the Department funded Morebo Events and Projects (Pty) Ltd with R1 775 000.00 for the West Rand Virtual Marathon on 21 March 2021 at Kagiso Memorial through the 5KM, 10KM and 21 KM virtual races with a total of 2 062 athletes (70% Male and 30% female), of these, were 60 participants (55 % male and 45% female) were from other provinces and of which two (2) were from Lesotho and Kenya. The Westrand Marathon vision sought to establish a sustainable community focused running event, encouraging athletes of all levels to lead healthy lifestyles, home fitness routines and further their personal fitness goals. This event also ensured that runners’ training was not wasted because of challenges emergent from Covid-19 social protocols by introducing the virtual race for participants from the different areas, thus boosting immunity and safeguarding their mental health while weathering the outbreak. The mandate encouraged the Department to promote potential partnerships with entities that could potentially invest immensely in developing the West Rand region.

Gauteng All-Star Games Virtual Symposium: The Department financially supported the Gauteng All-Start Games-Virtual Symposium with R1 775 000.00, co-ordinated by Sport Sense organisation held on 4,11,18 and 25 March 2021 in a series of virtual symposiums. Discussions involved challenges associated with progression for women in sport, the impact of Netball World Cup 2023 for South African players, as well as the future of Olympic sport, Football and Rugby Sporting Codes. The overall key objectives of these series of discussions included: To promote women’s sport in Gauteng, South Africa and beyond; discuss key issues that are relevant to the success or detriment of women’s sports, create short term deliverables that can assist in developing the plight of women’s sports and inspire women, especially the girl child, to become more involved in all facets of women’s sports. A total number of 2 2000 viewers on social media platforms was reached. In summary, the initiative had 20 female panellists, four world-class moderators all female, nine federations represented, five current athletes, 88% overall female participation, 42 000 impressions on Twitter, 555 views on YouTube Channel and Facebook 48 min average time spent watching and 23% increase of following on Gauteng All-Star Games Virtual Symposium social platforms.

Fitness and Wellness Festival (Hybrid event): In this reporting period, the Department provided financial support with R200 000.00 to BodyFab Lifestyle Consulting through the major events sport fund for the hosting of the hybrid Fitness and Wellness Festival on 6 March 2021 at the East Lynne Tennis Court, Pretoria with a total 50 participants (22 males and 34 female). The programme was also streamed on Facebook 88 viewership, Instagram 1059 viewership, YouTube and TikTok digital platforms receiving a total of 103 viewership. The Fitness and Wellness Festival aimed at educating communities on the importance of lifestyle changes during the pandemic. It also aimed at raising awareness on different types of exercises, healthy eating, accessing community facilities such as local clinics that provide free multivitamins and immune boosters. The festival



entailed Soka-Fit, Yoga and Boxing Sessions. Through the implementation of the Fitness and Wellness Festival, indirect, temporary economic activity occurred where local vendors, local videographers and skills transfer were provided to unqualified community fitness trainers was enabled. The festival was implemented with the following objectives:

- To identify local fitness trainers and skills set transfer.
- To encourage local fitness trainers to set up safe spaces where the community participate.
- To form partnerships with different local community heads to develop inexpensive programmes to ensure maintaining of healthy lifestyles.
- To promote the use of local municipal infrastructure to teach yoga, aerobics and other workouts to eradicate obesity, diabetes and prevent sedentary lifestyles.

The Department partnered with **Envision Brand to host the virtual dialogue** to celebrated International Women's month on 4 March 2021 on the Departmental Facebook social media reaching an audience of 4 096 viewers. The theme was: "WomenCan". The day was planned for celebration and advocacy designed to empower, encourage, and inspire all girls, women and for leaders to realise and focus their power on encouraging girls and women to choose sport as a career of choice. A total of 20 participants (eight men and 12 women), including one person with a disability, were part of the dialogue, while various media interviews conducted with speakers in promotion of the dialogue reached many audiences as follows: kindly note the viewership statistics captured was the day after the event and noting the numbers might change: Natalie Du Toit had an interview on 27 February 2021 at Radio 2000 that reached 735 000 viewers that also included Energy FM on 25 March 2021 with 39 000 viewership. Portia Modise had an interview on the 9th March 2021 at Motsweding FM and reached 2 624 000 viewers; Capricorn FM was 11 March 2021 that reached 170 000 people. Portia Modise, together with Moonira Ramathula, had an interview on 18 March 2021 at Soweto TV that reached 2 650 000 and lastly, Pearl Mosoane was interviewed at Radio 2000 on 5 March 2021 that reached 735 000 viewers. The dialogue aimed at recognising the importance of equal opportunities for girls and women to become holistic women in sport. The sports broadcaster Lindiwe Zulu facilitated the engagements between the participants and the panel consisting of former Banyana Banyana Captain Portia Modise, former Olympian and Paralympian and swimmer Natalie du Toit, founder and second Vice President of Gauteng Sports Confederation Moonira Ramathula and the University of Pretoria's Women Football Media Officer Pearl Mosoane.

In-Touch Community Support Group: Modified Hockey / Fun and Action Workshop: the Department funded the In-Touch Community Support Group: Modified Hockey / Fun and Action Workshop that aimed at providing a network of resources and support services for the communities to enhance positive relationships between parents and children. The workshop was hosted for the hockey, basketball, netball, cricket, rugby, and soccer sporting codes on 20 March 2021 at Bosmont Primary School with a total of 96 participants (30 male and 55 female) and 11 elders. Points of discussion included the following: Safeguarding players with nutritional supplies and Personal Protective Equipment (PPE) during the pandemic. Administration of modified sport based on Fundamental Movement Skills (FMS) and mini-games to children and youth to prepare them for the competitive sport industry. The evolvement of community-based modified and non-aggressive competition during mini-games such as inter-class, inter-street, inter-church/mosque/temple, inter-crèche, inter-school.

Maimane Alex Development Foundation: The Department financially supported with R150 000 the Maimane Alex Development Foundation in the hosting of three MAP Games project conducted in the form of training development workshops as follows: The Coaching/Medics workshop was also conducted on 13 March 2021 at Eastbank Hall in Alexandra to equip the local football association coaches with necessary tools to treat injuries on and off the field with a total of 52 participants (46 male and six female) of these were five elderly (three male and two female) and 47 youth. Marketing and Sponsorship workshop was on 27 March 2021 at Eastbank Hall in Alexandra, with a total of seven participants (six male and one female). The Joints Operation Committee (JOC) workshop is planned for 3 April 2021. The following progress was also made: Establishing a sport club in a community workshop was conducted on 20 March 2021 at Eastbank Hall in Alexandra with a total of 20 attendees



(13 male and two female) including five elderly (three male and two female). The workshop was conducted to capacitate the different clubs around Alexandra on ways to establish a sport club in a community. The programme sought to build on historical commitment and to grow sport in previously disadvantaged communities.

The Peter “Terror” Mathebula Tribute Boxing Tournament: In this reporting period, the Department financially supported Boxing South Africa to host the Peter “Terror” Mathebula Tribute Boxing Tournament to commemorate the legendary boxer Mr Peter “Terror” Mathebula on 20 March 2021 at Hoërskool Jan Viljoen, 5 Main Reef Rd, West Porges, Randfontein. The son of the boxing legend will receive boxing equipment from the Department and Boxing South Africa in memory of the late athlete during Freedom Month. The Tribute Boxing tournament bill unfolded with Prince Dlomo “the challenger” from Gauteng Province winning the SA JNR Welterweight title as follows:

Table 33: Boxing Tournament 2020/21

Title	Name of Boxing Athletes	Province
SA JNR Welterweight 12 rounds	Xolani Mcotheli: Champ	East London
	Prince Dlomo: Challenger	Gauteng
Vacant Gauteng Welterweight Title 10 Rounds	Sheldon Schultz	Gauteng
	Lybon Ntshani	Gauteng
Light Heavy Weight 10 Rounds	Luvuyo Sizani	Eastern Cape
	Lebo Moshitsoa	Gauteng
Mini Flyweight 6 Rounds	Sabelo Nkosi	Gauteng
	Given Nkwenteni	Eastern Cape
Fly Weight 6 Rounds	Mpho Seforo	Gauteng
	Mogale Molefe	North West
Welterweight 4 Rounds	Thulani Mdluli	Gauteng
	Mark Farah	Gauteng
Fly Weight 4 Rounds	Thami Luthuli	Gauteng

The Department supported **450 schools with equipment and attire** with the following sporting code: Netball, Football, Hockey, Cricket, softball, Jukskei, and Morabaraba. The Department delivered the equipment from 12–31 March 2021. The Department funded **53 school sport co-ordinators** in the first and second quarter, while four school sport co-ordinators resigned (three male and one female) during the previous quarters of 2020/21 financial year, as at the end of the financial year, a total of 49 youth school sport co-ordinators (25 male and 24 female) were still in school sport programmes.

The Department provided **school sport online training** to a total of 200 people (104 male and 96 female) in this reporting period as follows: Sport Event Management online training to 50 people (24 male and 26 female) to deliver school sport on 30 September 2020. Safety Management training and School Sport Smart (SSS) through Chess online technical training to 103 people (55 male and 48 female) to deliver school sport programmes from 13–14 October 2020 and from 28–29 November 2020. Online sport administration management training for 47 people (25 male and 22 female) to deliver school sport programmes from 22–25 February 2021.

4.4.4 2020/21 ANNUAL REPORT TABLES

Although the deviation from planned target to actual target is calculated based on the Annual target in accordance with the Annual Report Guide for National and Provincial Departments issued by the National Treasury on 31 March 2021, it should be noted that the actual achievements for indicators/targets in the below table do not reflect performance for the entire 2020/21 financial year, but only for the first quarter (April to June 2020) of 2020/21 financial year.

Table 34: Programme 4: Sport and Recreation

PROGRAMME 4: SPORT AND RECREATION									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/Annual Targets
SUB-PROGRAMME: SPORT DEVELOPMENT AND CO-ORDINATION									
A diverse, socially cohesive society with a common national identity.	Local leagues supported.	Number of local leagues supported.	48	40	50	0	-50	The cancellation of all sport programmes due to the Covid-19 nationwide lockdown regulations.	The target was discontinued for the 2020/21 financial year due to all sport programmes being cancelled.
A diverse, socially cohesive society with a common national identity.	Clubs participating in the Rural Sport Development programme.	Number of clubs participating in the Rural Sport Development programme (Sector Indicator).	35	40	60	0	-60		



PROGRAMME 4: SPORT AND RECREATION									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/Annual Targets
Transformed, capable and professional Sport, Arts and Cultural Sector.	People trained to deliver club development.	Number of people trained to deliver club development (Sector Indicator).	859	400	450	0	-450	The cancellation of all sport programmes due to the Covid-19 nationwide lockdown regulations.	The 2020/21 annual target was reduced from 450 to 360 to be implemented in Q2 and Q3. The Department had to surrender Conditional Gant funds back to DSAC, and as a result of the available funds, targets had to be in line with the Covid-19 restrictions.
Transformed, capable and professional Sport, Arts and Cultural Sector	Support provided to clubs in the form of equipment and attire.	Number of clubs provided with equipment and/or attire as per established norms and standards (Sector Indicator).	163	160	180	0	-180	The target was not applicable in Q1.	The annual target was not adjusted; however, the quarterly target was moved from Q2 to Q3. The Department envisaged the relaxation of Covid-19 restrictions on movement, which would make it possible for the delivery of equipment to the clubs as planned.



PROGRAMME 4: SPORT AND RECREATION

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement until date of re-tabling 2020/2021	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/Annual Targets
A diverse, socially cohesive society with a common national identity.	O.R Tambo Soncini Games held.	Number of O.R Tambo Soncini Games held.	1	1	7	0	-7	The target was not applicable in Q1.	The annual target was amended to 5 Regions supported with equipment to be implemented in Q3 and Q4 because of Covid-19 pandemic restrictions on mass gatherings as well as social distancing protocols.
Transformed, capable and professional Sport, Arts and Cultural Sector.	Sport and Recreation projects implemented by Provincial Sports Confederation.	Number of Sport and Recreation projects implemented by Provincial Sports Confederation (Sector Indicator).	5	3	3	0	-3	The target was not applicable in Q1.	The annual target was adjusted from 3 to 2 because the Department envisaged relaxation of Covid-19 restrictions that would not be accommodative of implementation of all planned sport and recreation projects by the Provincial Sports Confederation.
Transformed, capable and professional Sport, Arts and Cultural Sector.	Participation in the Tri-colour Games.	Team Gauteng supported to participate in the Tri-colour games.	-	-	-	-	-	-	-



PROGRAMME 4: SPORT AND RECREATION									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/Annual Targets
Transformed, capable and professional Sport, Arts and Cultural Sector.	Athletes provided with support by the sport academies.	Number of athletes supported by the sport academies (Sector Indicator).	1 847	1 600	1 650	0	-1 650	350 was planned; however, due to Covid-19 nationwide lockdown regulations, all sport programmes were cancelled.	The annual target was reduced from 1 650 to 500 to be implemented Q2-Q4. The Department had to surrender Conditional Gant funds back to DSAC, and as a result of the available funds, targets had to be in line with the Covid-19 restrictions.
Transformed, capable and professional Sport, Arts and Cultural Sector.	People trained to deliver the Sport Academy Programme.	Number of people trained to deliver the Sport Academy Programme (Sector Indicator).	693	600	165	0	-165	20 was planned; however, due to Covid-19 nationwide lockdown regulations, all sport activities were cancelled.	The annual target was reduced from 165 to 100 to be implemented during Q2 and Q3. The Department had to surrender Conditional Gant funds back to DSAC, and as a result of the available funds, targets had to be in line with the Covid-19 restrictions.



PROGRAMME 4: SPORT AND RECREATION									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/Annual Targets
Transformed, capable and professional Sport, Arts and Cultural Sector.	Focus schools supported.	Number of Sport focused schools supported (Sector Indicator).	6	6	7	0	-7	The target was not applicable in Q1.	The annual target remained unchanged; however, the quarterly totals were amended to be in line with the Covid-19 restrictions.
Transformed, capable and professional Sport, Arts and Cultural Sector.	Annual Gauteng Sport Awards hosted.	Annual Gauteng Sport Awards hosted.	Gauteng Sport Awards hosted.	Annual Gauteng Sport Awards hosted.	Annual Gauteng Sport Awards hosted.	Annual Gauteng Sport Awards not hosted.	Annual Gauteng Sport Awards not hosted.	The target was not applicable in Q1.	The annual target was moved from Q2 to Q3 to be virtually implemented because the Department had to navigate innovative ways to implement programmes for business continuity through online/virtual implementation.



PROGRAMME 4: SPORT AND RECREATION									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/Annual Targets
A diverse, socially cohesive society with a common national identity.	People participating in the Water Safety Programme.	Number of people participating in the Water Safety Programme.	1 543	1 500	1 550	0	-1 550	The target was not applicable in Q1.	The annual target remained unchanged; however, the quarterly targets were amended in Q3 and Q4 to be in line with the restrictions that permitted none contact sport to resume in compliance with Covid-19 safety protocols.
Integrated and accessible Sport, Arts and Cultural infrastructure services.	Combi courts installed.	Number of Combi courts installed.	0	5	5	0	-5	Target not applicable in Q1.	N/A
SUB-PROGRAMME: RECREATION									
A diverse, socially cohesive society with a common national identity.	Sport Bras provided at sport for social change campaigns.	Number of Sport Bras provided at sport for social change campaigns.	New Indicator	500	1 500	0	-1 500	500 was planned for Q1; however, due to Covid-19 nationwide lockdown regulations, all sport activities were cancelled.	The target was discontinued for the 2020/21 financial year due to all sport programmes being cancelled.



PROGRAMME 4: SPORT AND RECREATION

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/Annual Targets
A diverse, socially cohesive society with a common national identity.	People actively participating in organised sport and active recreation events.	Number of people actively participating in organised sport and active recreation events (Sector Indicator).	162 200	162 500	163 000	0	-163 000	30 000 was planned for Q1; however, due to Covid-19 nationwide lockdown regulations, all sport activities were cancelled.	The annual target was reduced from 163 000 to 4 000 because the Department envisaged relaxation of Covid-19 restrictions that would not be accommodative of implementation of all planned sport and active recreation events.
A diverse, socially cohesive society with a common national identity.	Youth participating in the youth camp.	Number of youth participating at the National Youth Camp (Sector Indicator).	250	200	200	0	-200	The target was not applicable in Q1.	The Youth camp was removed from the 2020/21 APP due to the Department that had to surrender the Conditional Gant funds back to DSAC.
A diverse, socially cohesive society with a common national identity.	Number of people trained in the hubs to deliver Siyadlala in the Mass Participation Programme.	Number of people trained in the hubs to deliver Siyadlala in the Mass Participation Programme (Sector Indicator).	206	205	50	0	-50	The target was not applicable in Q1.	The annual target was increased from 50 to 120 because the Department leveraged innovative ways of implementation of programmes in response to Covid-19 regulations.



PROGRAMME 4: SPORT AND RECREATION									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/Annual Targets
A diverse, socially cohesive society with a common national identity.	Active recreation events and programmes implemented.	Number of active recreation events and programmes implemented.	51	51	51	0	-51	10 was planned for Q1; however, due to Covid-19 nationwide lockdown regulations all sport activities were cancelled.	The active recreation events and programmes were removed from the 2020/21 APP due to the Department that had to surrender the Conditional Gant funds to DSAC.
A diverse, socially cohesive society with a common national identity.	Indigenous games clubs/ structure (s) participating in indigenous games tournaments.	Number of Indigenous games clubs/ structure (s) participating in indigenous games tournaments. (Sector Indicator).	New Indicator.	40	1	0	-1	1 was planned for Q1; however, due to Covid-19 nationwide lockdown regulations all sport activities were cancelled.	The annual target was increased from 1 to 6 because the Department leveraged on innovative ways to ensure that all recreational programmes in the province were co-ordinated by the Gauteng Provincial structure in compliance with Covid-19 regulations.
A diverse, socially cohesive society with a common national identity.	Holiday programmes in sport and recreation hosted.	Number of holiday programmes in sport and recreation hosted.	4	4	4	0	-4	1 was planned for Q1; however, due to Covid-19 nationwide lockdown regulations all sport activities were cancelled.	The target was discontinued for the 2020/21 financial year due to all sport programmes being cancelled.



PROGRAMME 4: SPORT AND RECREATION

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/Annual Targets
A diverse, socially cohesive society with a common national identity.	Community games supported with equipment and attire.	Number of community games supported with equipment and attire.	2	3	3	0	-3	1 was planned for Q1; however, due to Covid-19 nationwide lockdown regulations all sport activities were cancelled.	The target was discontinued for the 2020/21 financial year due to all sport programmes being cancelled.
A diverse, socially cohesive society with a common national identity.	Premier's Social Cohesion Games hosted.	Number of Premier's Social Cohesion Games hosted.	2	2	1	0	-1	1 was planned for Q1; however, due to Covid-19 nationwide lockdown regulations all sport activities were cancelled.	The target was discontinued for the 2020/21 financial year due to all sport programmes being cancelled.
A diverse, socially cohesive society with a common national identity.	Transfers to Gauteng Sport Confederation for active recreations events and programmes.	Number of transfers to Gauteng Sport Confederation for active recreations events and programmes.	New Indicator	New Indicator	1	0	-1	1 was planned for Q1; however, due to Covid-19 nationwide lockdown regulations all sport activities were cancelled.	The annual target remained unchanged; however, Q1 target was moved to Q2 because the Department envisaged that the majority of stakeholders would have been able to navigate business continuity within their respective sectors during the pandemic and going forward.





PROGRAMME 4: SPORT AND RECREATION										
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/Annual Targets	
A diverse, socially cohesive society with a common national identity.	Wellness programmes implemented in Communities.	Number of wellness programmes implemented in Communities.	New Indicator.	1	4	0	-4	1 was planned for Q1; however, due to Covid-19 nationwide lockdown regulations all sport activities were cancelled.	The annual target was amended from 4 to 3 because the Department envisaged relaxation of Covid-19 restrictions to be accommodative of mass participation programmes.	
Increased market share of and job opportunities created in sport, cultural and creative industries.	EPWP jobs created in sport and recreation.	Number of EPWP jobs created in sport and recreation.	87	-	150	0	-150	150 was planned for Q1; however, due to Covid-19 nationwide lockdown regulations all sport activities were cancelled.	The annual target remained unchanged; however, the target was moved from Q1 to Q4. The Department envisaged navigating business continuity during the pandemic.	
Integrated and accessible Sport, Arts and Cultural infrastructure services.	Sport and Recreation facilities developed.	Number of sport and recreation facilities developed.	New Indicator.	New Indicator.	0	0	N/A	Target not applicable in Q1.	The "Impact Study to be conducted on Operation Mabaleng was incorrectly added to the Q4 target for 2020/21. The Department had to focus on the planning of the 5 Sport and Recreation facilities during the financial year.	

PROGRAMME 4: SPORT AND RECREATION									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/Annual Targets
SUB-PROGRAMME: MAJOR EVENTS									
Increased market share of and job opportunities created in sport, cultural and creative industries.	Sport events supported (signature, major, community and local).	Number of sport events financially supported (signature, major, community and local).	9	11	18	0	-18	3 was planned for Q1, of which 1 was achieved. The events could not be hosted due to the Covid-19 lockdown regulations prohibiting gatherings.	The annual target remained unchanged; however, quarterly targets were changed in response to Covid-19 restrictions and budget reprioritisations of the allocated budget.
A diverse, socially cohesive society with a common national identity.	Mandela Remembrance Walk and Run hosted.	Annual Mandela Remembrance Walk and Run hosted.	Mandela Remembrance Walk and Run hosted.	Annual Mandela Remembrance Walk and Run hosted.	Annual Mandela Remembrance Walk and Run hosted.	Annual Mandela Remembrance Walk and Run not hosted.	Annual Mandela Remembrance Walk and Run not hosted.	Target was not applicable in Q1.	The annual target was divided into 2 phases because the Department leveraged on innovative ways to implement programmes while in compliance with the Covid-19 regulations.



PROGRAMME 4: SPORT AND RECREATION									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/Annual Targets
SUB-PROGRAMME: SCHOOL SPORT									
Transformed, capable and professional Sport, Arts and Cultural Sector.	School sport structures supported.	Number of school sport structures supported (Sector Indicator).	17	17	16	0	-16	7 was planned for Q1; however, due to Covid-19 nationwide lockdown regulations all sport activities were cancelled.	The School Sport programmes were removed from the 2020/21 APP due to the Department that had to surrender the Conditional Gant funds back to DSAC.
Transformed, capable and professional Sport, Arts and Cultural Sector.	Learners participating in school sport tournaments at a district level.	Number of learners participating in school sport tournaments at a district level (Sector Indicator).	31 500	32 000	32 000	0	-32 000		
Transformed, capable and professional Sport, Arts and Cultural Sector.	Learners participating in school sport tournaments at a provincial level.	Number of learners participating in school sport tournaments at the provincial level (Sector Indicator).	12 000	7 500	8 000	0	-8 000	1 800 was planned for Q1; however, due to Covid-19 nationwide lockdown regulations all sport activities were cancelled.	The School Sport programmes were removed from the 2020/21 APP due to the Department that had to surrender the Conditional Gant funds back to DSAC.



PROGRAMME 4: SPORT AND RECREATION

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/Annual Targets
A diverse, socially cohesive society with a common national identity.	Learners participating in Farm and Rural Schools Festival.	Number of learners participating in the Farm and Rural Schools Festival.	New Indicator.	900	960	0	-960	Target was not applicable in Q1.	The School Sport programmes were removed from the 2020/21 APP due to the Department that had to surrender the Conditional Gant funds back to DSAC.
A diverse, socially cohesive society with a common national identity.	School enrichment projects in vulnerable minority groups hosted.	Number of school enrichment projects in vulnerable minority groups hosted.	New Indicator.	1	2	0	-2		
A diverse, socially cohesive society with a common national identity.	Learners participating in "Girl Child" initiatives.	Number of learners participating in "Girl Child" initiatives.	New Indicator.	800	660	0	-660		





PROGRAMME 4: SPORT AND RECREATION										
Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/Annual Targets	
A diverse, socially cohesive society with a common national identity.	Schools implementing Wednesday leagues.	Number of schools implementing Wednesday leagues.	New Indicator	15	379	0	-379	379 was planned for Q1; however, due to Covid-19 nationwide lockdown regulations all sport activities were cancelled.	The School Sport programmes were removed from the 2020/21 APP due to the Department that had to surrender the Conditional Gant funds back to DSAC.	
Transformed, capable and professional Sport, Arts and Cultural Sector.	Learners supported to participate in the National School Sport championship.	Number of learners supported to participate in the National School Sport championships (Sector Indicator).	778	778	778	0	-778	327 was planned for Q1; however, due to Covid-19 nation-wide lockdown regulations all sport activities were cancelled.		
Increased market share of and job opportunities created in sport, cultural and creative industries.	School sport co-ordinators remunerated.	Number of school sport coordinators remunerated (non-cumulative) (Sector Indicator).	54	56	56	53	-3	The funds that were to be used for the appointment of the 3 school sport coordinators for Q1 were redirected towards the Covid-19 relief fund.	The target was reduced to 53 school sport co-ordinators supported, and the Department surrender the remaining funding for the 3 quarters for the 3 coordinators to DSAC.	

PROGRAMME 4: SPORT AND RECREATION

Outcome	Outputs	Output Indicators	Audited Actual Performance 2018/19	Audited Actual Performance 2019/20	Planned Annual Target 2020/21	Actual achievement until date of re-tabling 2020/2021	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs/Output Indicators/Annual Targets
Transformed, capable and professional Sport, Arts and Cultural Sector.	People trained to deliver school sport programmes.	Number of people trained to deliver school sport programmes (Sector Indicator).	500	510	520	0	-520	120 was planned for Q1; however, due to Covid-19 nationwide lockdown regulations all sport activities were cancelled.	The annual target was amended from 520 to 200 because the Department envisaged the relaxation of Covid-19 restrictions that would not be accommodative of implementation of all planned School Sport Programmes.



4.4.5 The table below illustrates Programme performance against the revised tabled Annual Performance Plan in the year under review.

Table 35: Programme 4: Sport and Recreation - Sub-Programme: Sport Development and Co-ordination

PROGRAMME 4: SPORT AND RECREATION								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to actual achievement for 2020/2021	Reasons for deviations
Sub-Programme: Sport Development and Co-ordination								
Transformed, capable and professional Sport, Arts and Cultural Sector.	People trained to deliver club development.	Number of people trained to deliver club development (Sector Indicator) .	859	624	360	389	+29	The Department received assistance from Rugby Federation in covering the facilitation costs; therefore, additional people were trained without incurring additional costs.
	Support provided to clubs in the form of equipment and attire.	Number of clubs provided with equipment and/or attire as per established norms and standards (Sector Indicator) .	163	179	180	211	+31	The Department purchased more equipment and attire to assist clubs with their training programmes, without using additional funding.
A diverse, socially cohesive society with a common national identity.	O.R Tambo Soncini Games held.	Number of O.R Tambo Soncini Games held.	1	6 regional selections and 1 Provincial Games held.	5 Regions supported with equipment.	5 Regions supported with equipment.	N/A	N/A

PROGRAMME 4: SPORT AND RECREATION									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to actual achievement for 2020/2021	Reasons for deviations	
Sub-Programme: Sport Development and Co-ordination									
Transformed, capable and professional Sport, Arts and Cultural Sector.	Sport and Recreation projects implemented by Provincial Sports Confederation.	Number of Sport and Recreation projects implemented by Provincial Sports Confederation (Sector Indicator) .	5	3	2	2	N/A	N/A	
	Athletes provided with support by the sport academies.	Number of athletes supported by the sport academies (Sector Indicator) .	1 847	1 824	500	532	+32	Support with training equipment and nutritional support to the athletes was done within the allocated budget.	
	People trained to deliver the Sport Academy Programme.	Number of people trained to deliver the Sport Academy Programme (Sector Indicator) .	693	624	100	100	N/A	N/A	
	Sport Academies supported.	Number of Sport Academies supported (Sector Indicator) .	6	6	6	6	N/A	N/A	



PROGRAMME 4: SPORT AND RECREATION								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to actual achievement for 2020/2021	Reasons for deviations
Sub-Programme: Sport Development and Co-ordination								
Transformed, capable and professional Sport, Arts and Cultural Sector.	Focus schools supported.	Number of Sport focused schools supported (Sector Indicator).	6	6	7	7	N/A	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector.	Annual Gauteng Sport Awards hosted.	Annual Gauteng Sport Awards hosted virtually.	Gauteng Sport Awards hosted.	Annual Gauteng Sport Awards hosted.	Annual Gauteng Sport Awards hosted virtually.	Annual Gauteng Sport Awards not hosted.	Annual Gauteng Sport Awards not hosted virtually.	All sport and recreation events and activities were cancelled due to Covid-19. The National Sport Awards were also cancelled, and therefore province also cancelled their event. The funding was redirected to other projects that could be implemented.
A diverse, socially cohesive society with a common national identity.	People participating in the Water Safety Programme.	Number of people participating in the Water Safety Programme.	1 543	1 974	1 500	2 069	+569	Additional participants were supported at no additional cost to the Department. This was as a result of the partnership with the GDE and Aquatics Gauteng as access was granted to implement the Water Safety Programme in schools.



PROGRAMME 4: SPORT AND RECREATION								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to actual achievement for 2020/2021	Reasons for deviations
Integrated and accessible Sport, Arts and Cultural infrastructure services.	Combi courts installed.	Number of Combi courts installed.	0	0	5	0	-5	A total of five schools were identified by GDE in December 2019 for the installation of combi courts. The approval of the Panel of Professional Service Providers (PSP) Bodyshop was approved by the DSACR in December 2020, whereas the evaluation of the PSP only started during the 4th quarter 2020/21. However, the Terms of Reference were required to be amended during the evaluation stage, as the Bodyshop was already available and pre-qualified.
			Sub-Programme: Sport Development and Co-ordination					



4.4.6 Strategy to overcome areas of under-performance.

- **Combi Courts installed**
DSCAR to submit business cases per project for approval by GPT and DSACR to procure PSP's in the 2021/2022 FY.
- **Annual Gauteng Sport Awards hosted virtually**
The Department will host the Annual Gauteng Sport Awards in the 2021/22 financial year. The Department is planning to modify the format of the awards (hybrid) should Covid-19 restrictions be imposed.

4.4.7 Performance in relation to Standardised Outputs and Output Indicators

The sector did not have approved standardised output and output indicators for the 2020/21 financial year. The output and output indicators for the 2020/21 financial year are in response to the provincial priorities and the MTSF priorities.

Table 36: Programme 4: Sport and Recreation - Sub-Programme: Recreation

PROGRAMME 4: SPORT AND RECREATION								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to actual achievement for 2020/2021	Reasons for deviations
Sub-Programme: Recreation								
A diverse, socially cohesive society with a common national identity.	Hubs provided with equipment and/ or attire as per the established norms and standards.	Number of hubs provided with equipment and/ or attire as per the established norms and standards (Sector Indicator).	27	27	27	27	N/A	N/A
	People actively participating in organised sport and active recreation events.	Number of people actively participating in organised sport and active recreation events (Sector Indicator).	162 200	162 905	4 000	24 339	+ 20 339	The target was exceeded due to the relaxation of the Covid-19 lockdown regulations, and people started gaining interest in being actively involved in recreational activities.

PROGRAMME 4: SPORT AND RECREATION									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to actual achievement for 2020/2021	Reasons for deviations	
Sub-Programme: Recreation									
A diverse, socially cohesive society with a common national identity.	Number of people trained in the hubs to deliver Siyadlala in the Mass Participation Programme.	Number of people trained in the hubs to deliver Siyadlala in the Mass Participation Programme (Sector Indicator).	206	50	120	232	+112	The quotations received were less than planned and therefore allowed the Department to include more people into the training programme with no additional budget implication.	
	Indigenous games clubs/structure (s) participating in indigenous games tournaments.	Number of Indigenous games clubs/structure (s) participating in indigenous games tournaments. (Sector Indicator).	N/A	40	6	0	-6	The mass participation programmes were not permitted as per instruction received from DSAC prohibiting implementation during the pandemic.	N/A
A diverse, socially cohesive society with a common national identity.	Transfers to Gauteng Sport Confederation for active recreations events and programmes.	Number of transfers to Gauteng Sport Confederation for active recreations events and programmes.	N/A	N/A	1	1	N/A		N/A
	Wellness programmes implemented in Communities.	Number of wellness programmes implemented in Communities.	N/A	1	3	3	N/A		N/A





PROGRAMME 4: SPORT AND RECREATION								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to actual achievement for 2020/2021	Reasons for deviations
Sub-Programme: Recreation								
Increased market share of and job opportunities created in sport, cultural and creative industries.	EPWP jobs created in sport and recreation.	Number of EPWP jobs created in sport and recreation.	87	N/A	150	95	-55	A total of 116 applications were approved, while 34 applications were not approved. In total, 96 applicants responded; however, one applicant was appointed by another Department and was rejected by the system.
Integrated and accessible Sport, Arts and Cultural infrastructure services.	Sport and Recreation facilities developed.	Number of sport and recreation facilities developed.	N/A	N/A	5	0	-5	DSACR, in consultation with municipalities, will confirm the sites for the sport and recreation facilities to be developed. Once this has been done, the Department will be able to draft business cases for Gauteng Provincial Treasury to approve the business case and requested funding.
Integrated and accessible Sport, Arts and Cultural infrastructure services.	Covid-19 Shelter sites supported.	Number of Covid-19 Shelter sites supported (non-cumulative).	N/A	N/A	47	22	-25	The Department supported 47 shelters in Q1 and Q2; however, the Covid-19 shelters declined due to fewer people in need of the shelters, as a result, the Departments could only provide support to shelters that were in existence.

4.4.8 Strategy to overcome areas of under-performance.

- **Indigenous games clubs/structure(s) participating in indigenous games tournaments**
The National Department of Sport, Arts and Culture amended the target to be “indigenous games clubs or structures to be supported per code” to ensure the Department can provide support during the pandemic.
- **EPWP jobs created in sport and recreation**
The Department will explore other similar recruitment avenues such as the Recreation Commission to benchmark solutions to mitigate the process. This will enhance the HR Policy allowance for six-months should a participant terminate the contract; another participant can be appointed immediately to ensure the compensation and tools of the trade are spend as planned.
- **Sport and recreation facilities developed**
Project meetings will be held monthly with municipalities and corridors to facilitate the approval of the business cases by the end of 2021/22.
- **Covid-19 shelter sites supported**
The Department revised the output indicator in the 2021/22 APP to read “Number of centres supported with recreational programmes”. In response to the 6th Administration approach in the delivery of sport and recreational activities, the focus should not be only on homeless shelters but include old age homes, GBV Centres, rehabilitation centres, and correctional services centres.



4.4.9 Performance in relation to Standardised Outputs and Output Indicators

The sector did not have approved standardised output and output indicators for the 2020/21 financial year. The output and output indicators for the 2020/21 financial year are in response to the provincial priorities and the MTSF priorities.



Table 37: Programme 4: Sport and Recreation - Sub-Programme: Major Events

PROGRAMME 4: SPORT AND RECREATION									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to actual achievement for 2020/2021	Reasons for deviations	
Sub-Programme: Major Events									
Increased market share of and job opportunities created in sport, cultural and creative industries.	Sport events supported (signature, major, community and local).	Number of sport events financially supported (signature, major, community and local).	9	10	18	24	+6	A total of 20 Major events were approved to be implemented in 2020/21 of which 16 events were implemented. Two were postponed to 2021/22 due to lockdown restrictions, and two were non-compliant, therefore cancelled and the funding withdrawn. Four events (TLB Boxing Promotions, Gauteng All-Star Games, Gauteng Youth Cup and The West Rand Virtual Marathon) were postponed due to the first lockdown in 2019/20, which were implemented in 2020/21.	Four events (PSL, Sunshine Tour Partnership, Boxing South Africa and the Gauteng Women in Sport Dialogues) were implemented as part of the planned 2020/21 APP.

PROGRAMME 4: SPORT AND RECREATION								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to actual achievement for 2020/2021	Reasons for deviations
A diverse, socially cohesive society with a common national identity.	Mandela Remembrance Walk and Run hosted.	Annual Mandela Remembrance Walk and Run hosted.	Mandela Remembrance Walk and Run hosted.	Annual Mandela Remembrance Walk and Run hosted.	Annual Mandela Remembrance Walk and Run hosted.	Annual Mandela Remembrance Walk and Run hosted.	N/A	N/A
	Gauteng Football Museum built.	Number of new Football Museum built.	N/A	N/A	Feasibility study on the Football Museum conducted.	Feasibility study on the Football Museum not conducted.	Feasibility study on the Football Museum not conducted.	Due to Covid-19 restrictions, the planning processes of the feasibility study, to include market analysis, desktop studies and research, concept plan, location option, socio-economic and environmental sustainability, risk assessment and financial viability, could not be implemented by the end of the financial year.

Sub-Programme: Major Events

4.4.10 Strategy to overcome areas of under-performance.

- Feasibility study on the Football Museum conducted**
 An internal process commenced late in the 2020/21 financial year to fast-track the research and desktop studies to allow for sufficient stakeholder engagements, market analysis, desktop studies and research, concept plan, location option, socio-economic and environmental sustainability, risk assessment and financial viability processes.

4.4.11 Performance in relation to Standardised Outputs and Output Indicators

The sector did not have approved standardised output and output indicators for the 2020/21 financial year. The output and output indicators for the 2020/21 financial year are in response to the provincial priorities and the MTSF priorities.



Table 38: Programme 4: Sport and Recreation - Sub-Programme: School Sport

PROGRAMME 4: SPORT AND RECREATION									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement for 2020/2021	Reasons for deviations	
Sub-Programme: School Sport									
Transformed, capable and professional Sport, Arts and Cultural Sector.	Schools provided with equipment and/or attire as per established norms and standards.	Number of schools provided with equipment and/or attire as per established norms and standards (Sector Indicator).	410	430	450	450	N/A	N/A	
Increased market share of and job opportunities created in sport, cultural and creative industries.	School sport coordinators remunerated.	Number of school sport coordinators remunerated (non-cumulative) (Sector Indicator).	54	56	53	49	-4	The Department supported a total of 53 School Sport Coordinators in the first and second quarters of 2020/21. However, four School Sport Coordinators resigned during the year due to better job opportunities.	
Transformed, capable and professional Sport, Arts and Cultural Sector.	People trained to deliver school sport programmes.	Number of people trained to deliver school sport programmes (Sector Indicator).	500	510	200	200	N/A	N/A	

4.4.12 Strategy to overcome areas of under-performance.

- **School Sport Co-ordinators remunerated**

The memo to appoint School Sport Co-ordinators will indicate the successful candidate as per the HR Policy allowance for a six-month should a participant terminate the contract; another participant can be appointed immediately to ensure the compensation and tools of the trade are spend as planned. The target will be revised to “Number of school sport co-ordinators remunerated annually” in the 2022/23 financial year.

4.4.13 Performance in relation to Standardised Outputs and Output Indicators

The sector did not have approved standardised output and output indicators for the 2020/21 financial year. The output and output indicators for the 2020/21 financial year are in response to the provincial priorities and the MTSF priorities.



4.4.14 Linking performance with budgets

Programme 4: Sport and Recreation final budget appropriated was R228 914 000. Actual expenditure was R186 840 000 (82%). The underspend of 18% was due to the scaling down of major Departmental activities as the public events were not taking place, and this affected the Sport and Recreation sectors and the delays in the procurement of sporting equipment.

Table 39: Programme 4: Sport and Recreation expenditure, 2020/2021 and 2019/2020

Programme 4: Sport and Recreation	2020/2021			2019/2020		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management	14 648	12 725	1 923	12 907	11 523	1 384
Sport	87 990	76 379	11 611	102 288	89 088	13 200
Recreation	108 475	83 491	24 984	122 267	115 715	6 552
School Sport	17 801	14 245	3 556	47 403	45 820	1 583
Total	228 914	186 840	42 074	284 865	262 146	22 719

4.4.15 Summary of financial performance per sub-programme

The sub-programme Management spent R12 725 000 (87%) of its allocated funding. Sport sub-programme spent R76 379 000 (87%) of the allocated amount, Recreation spent R83 491 000 (77%) and School Sport R14 245 000 (80%) of their allocated funding.



Reporting on the Institutional Response to the Covid-19 Pandemic

Departments must provide a report on the external and internal interventions that were implemented in response to the Covid-19 pandemic. This section should reflect the performance of Covid-19 interventions and highlight the achievements of interventions funded through the various relief packages (where applicable).

Table 40: Progress on Institutional Response to the Covid-19 Pandemic

Budget Programme	Intervention	Geographic location (Province/District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
PROGRAMME 2: Cultural Affairs:								
***Cultural Affairs:	Gauteng Relief Fund	All Corridors	1801	Artists	R13 200 000	R11 914 200	N/A	Provide some relief to artists
	Food Relief Programme	All Corridors	500	Artists and sport practitioners	Sponsorships	Sponsorships	N/A	Provided Relief to artists practitioners
PROGRAMME 4: SPORT AND RECREATION								
***Sport and Recreation	Gauteng Relief Fund	All Corridors	1 098	Sport Practitioners	R13 200 000	R7 423 600	N/A	Provide some relief to sport practitioners
Programme 4	Food Relief Programme	All Corridors	500	Artists and sport practitioners	Sponsorships	Sponsorships	N/A	Provided Relief to sport practitioners

Programme 2***The relief fund budget, which included management fee was R13 200 000.00 and the total amount was transferred to BASA and only R10 752 000.00 was spent.

Programme 4***The relief fund budget, which included management fee was R13 200 000.00 and an amount of R7 423 600.00 was transferred to GSC and only R7 246 800.00 was spent.



PHASE 1

- The advert for the first wave closed on 13 June 2020.
- The Department did not receive many applications, and the MEC extended the period until 24 July 2020.
- A total of 523 applications were received in Arts and Culture and a total of 443 in Sport and Recreation.
- The application files were administratively prepared for the two adjudication committees, and the adjudication commenced from 24-28 August 2020.
- The Risk and Compliance unit (GAS): Gauteng Provincial Treasury conducted an audit from 7 September 2020 until 16 October 2020 on the process followed during the first wave and the applications recommended for funding.
- A report was issued to the Department indicated that only 13 (10 individuals and 3 Art organisations) in Arts and Culture and 33 in Sport and Recreation adhere to the compliance of the relief fund criteria.
- The Department appointed two distribution modalities: Gauteng Sport Confederation (GSC) and Business and Arts South Africa BASA, who will oversee the payment to the successful applicants.
- The Department further obtained approval from GAS to contact those applicants who were not successful during the audit verification process and allow the Department's internal risk to clear these files for payments.
- A further total of 115 Art individuals and 26 Art organisations were successful and uploaded for payment, and 207 Sport individuals and 14 Sport organisations.
- The first payments for Phase 1 were made by the two entities in November 2020.

PHASE 2

- As the payments for Phase 1 was in process, Phase 2 commenced.
- Roadshows were held to explain the process to all potential applicants. These Roadshows took place from 12–19 October 2020.
- The closing date for the Gauteng Relief Fund Phase 2 was on 30 October 2020, and applications were to be submitted at corridor offices and head office.
- A total of 3 905 Arts and Culture applications were received and 1 304 from Sport and Recreation.
- The adjudication commenced from 16 November 2020 to 15 December 2020.
- The Gauteng Audit Services completed the audit verification process on 15 December 2020.
- The Relief Fund was monitored on a daily basis in the war room sessions by the Head of Department.
- Successful applications were sent in batches to the Agencies to effect payments. Below is a table that illustrates the stance of the Gauteng Relief Fund.

Appeal Process

- The appeal process opened in February 2021.
- The Appeal process of the Gauteng Relief Fund was adjudicated from 24 February to 6 March 2021.
- The Appeal panel was an external panel from the sport and arts sector.

Table 41: Relief fund statistics

Sector	Number received	Number approved	Number declined	Number paid	Number to be resolved	Number still to be Removed
Sport	1 747	1 110	637	1 098	4	8
Arts	4 428	2014	2 414	1 801	115	98
Totals	6 175	3 124	3 051	2 899	119	106

The reason for the **declines** is as follows:

- Application forms were not signed; this was especially a challenge with the online applications.
- ID copies and bank confirmation not certified.
- Proof of residence is not attached to the application.
- Proof of loss of income not clearly spelt out to substantiate the affidavit.
- Foreign nationals applied.
- Double-dipping eliminating 38 in Arts and 19 in Sport in the first wave who received funding from the National Department.
- Eliminate applications from Limpopo and the Western Cape provinces who applied from Gauteng.
- Applicants not submitting all the requisite documents.
- Underage applicants.

For the **applicants to be removed**, the reasons are as follows:

- Applications were duplicated; this was due to people applying online as well as submitting a physical application. Through the verification process, these duplications were found.

For **successful applications still to be resolved**, the reasons are as follows:

- Bank Details not valid.
- ID copy not clear.

Challenges experienced

- **Demographics:** issues of language, access and urgency for applicants, including geographic issues of urban, peri-urban and rural access, were highlighted as challenges by the Sector.
- **Data capturing:** the process of adjudicating was extremely labour intensive, time consuming and unwieldy
- **Process between verification and payment:** Missing reconciliation link between downloading, verification and what is sent for payment.
 - Telephone numbers listed are no longer operational.
 - Text messages not acknowledged and/or responded to.
 - Applicants lacking funds to make requested copies and send e-mails.
 - Expressed frustration of applicants due to their high expectations and lack of knowledge of internal payment procedures.
 - Communication to applicants regarding their outcome was not timeous.
- **Lessons learned**
 - The roadshows assisted in ensuring as many people as possible apply.
 - Since our process was audited by internal audit, it is important to ensure that all involved in the process has the same understanding in terms of the criteria.
 - The Sport and Recreation as well as the Arts and Culture Panels had the requisite expertise and understood their sector.
 - Daily meetings assisted as challenges could be sorted out promptly.
 - To ensure that all administrators involved in the process are thoroughly briefed.
 - Allowed information to be sent through WhatsApp- printed the information in the office.
 - Depending on the geographical size of each Municipal District/Corridor, the number of staff members on the administration team must be increased.
 - This Relief Fund was a great initiative and provided much-needed aid to recipients.
 - Recommendation for individual grants to be increased.
 - Set up an administration section per region to assist applicants with the forms and the information to be supplied.
 - Stakeholders in the Sports and Arts sector need to be consulted when drafting the criteria for the relief fund.
 - Road shows must be decentralised to locals and not have one regional one as transport and attendance becomes a challenge.



5. TRANSFER PAYMENTS

5.1 Transfer payments to public entities

N/A

5.2 Transfer payments to all organisations other than public entities

Table 42: Transfer payments made for the period 1 April 2020 to 31 March 2021 for Programme 2: Cultural Affairs

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	Amount spent by the entity	Reasons for the funds unspent by the entity
Programme 2: Arts and Culture Organisations: Grant-In-Aid Transfer Payments 2020/21						
African Global Entertainment Networks (Pty) Ltd	(Pty) Ltd	Music	Yes	R66 666.66	TBC	N/A
Art of Independence (Pty) Ltd	(Pty) Ltd	Education and Training	Yes	R66 666.66	TBC	N/A
Arts Revival South Africa Organisation	NPO	Music	Yes	R66 666.66	R66 666.66	N/A
Banareng Ethatre	NPC	Multi Discipline	Yes	R66 666.66	R66 666.66	N/A
Black Sounds Live (Pty) Ltd	(Pty) Ltd	Festival and Events	Yes	R66 666.66	TBC	N/A
Bokang Afrika	NPO	Multi Discipline	Yes	R66 666.66	TBC	N/A
Brain Wave Media (Pty) Ltd	(Pty) Ltd	Multi Discipline	Yes	R66 666.66	TBC	N/A
Brics Champions League Pty (Ltd)	(Pty) Ltd	Festival and Events	Yes	R66 666.66	TBC	N/A
Charisma Music Foundation	NPO	Music training	Yes	R66 666.66	TBC	N/A
Charitable Opportunities Networking Employability Connecting Kindness with Technology	(Pty) Ltd	Multi Discipline	Yes	R66 666.66	TBC	N/A
Comfy Dusty Media	(Pty) Ltd	Festivals and Events	Yes	R66 666.66	TBC	N/A
Concern Arts and Culture Heritage Foundation NPC	NPC	Festivals and Events	Yes	R66 666.66	TBC	N/A
Creative Legal Entertainment	(Pty) Ltd	Education and Training	Yes	R66 666.66	TBC	N/A
Dangani Investment	(Pty) Ltd	Music	Yes	R66 666.66	TBC	N/A
DPY Production (Pty) Ltd	(Pty) Ltd	Music	Yes	R66 666.66	R66 666.66	N/A
Entourage Skills Development	NPO	Multi Discipline	Yes	R66 666.66	TBC	N/A
Faith Your Talents	(Pty) Ltd	Multi Discipline	Yes	R66 666.66	TBC	N/A

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the Dept. comply with sections 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Golden Youth Club	NPO	Festival and Events	Yes	R66 666.66	TBC	N/A
Igugu Community Organisation	NPO	Multi Discipline	Yes	R66 666.66	R66 666.66	N/A
Intaba Yesizwe Community Organisation	NPO	Education and Training	Yes	R66 666.66	TBC	N/A
Isifiso Sabantu Arts, Culture and Heritage Services	NPO	Education and Training	Yes	R66 666.66	R66 666.66	N/A
Karabelo	NPO	Multi Discipline	Yes	R66 666.66	R66 666.66	N/A
Kasipoeities Arts and Cultural Activities Group	NPO	Dance and Choreography	Yes	R66 666.66	TBC	N/A
Khomsanani Swa Rixaka	NPO	Festival and Events	Yes	R66 666.66	TBC	N/A
Kreative Artists Theatre Organisation	NPO	Dance and Choreography	Yes	R66 666.66	TBC	N/A
Leaders Who Dare to Dream Foundation	NPO	Multi Discipline	Yes	R66 666.66	TBC	N/A
Lentse Arts and Culture Organisation	NPO	Multi Discipline	Yes	R66 666.66	TBC	N/A
Lentswe Performing Arts	NPO	Multi Discipline	Yes	R66 666.66	R66 666.66	N/A
Lindokuhle Foundation	NPO	Theatre	Yes	R66 666.66	TBC	N/A
Little Rock Angel's Pre-School and Day Care Centre	NPO	Multi Discipline	Yes	R66 666.66	TBC	N/A
Live(T)And Recorded (X) Theatre Production	NPO	Multi Discipline	Yes	R66 666.66	TBC	N/A
Lungisani Doings Craft CC	CC	Multi Discipline	Yes	R66 666.66	TBC	N/A
Maredi Holdings	(Pty) Ltd	Festival and Events	Yes	R66 666.66	TBC	N/A
Mogodumo It Projects	CC	Visual Arts	Yes	R66 666.66	TBC	N/A
Nina Sedumedi Creations	CC	Fashion Design	Yes	R66 666.66	TBC	N/A
Noko Designs	CC	Organisational funding	Yes	R66 666.66	TBC	N/A
Nomasonto Dance	(Pty) Ltd	Festival and Events	Yes	R66 666.66	TBC	N/A
Novensi Production Company	(Pty) Ltd	Festival and Events	Yes	R66 666.66	TBC	N/A
OL Afrika Media Foundation	NPO	Education and Training	Yes	R66 666.66	TBC	N/A
Panzan Entertainment and Trading	CC	Multi Discipline	Yes	R66 666.66	TBC	N/A
Qhakazani Manzesulu Primary Co-Operative	CC	Education and Training	Yes	R66 666.66	TBC	N/A
Rea Iketsetsa Arts Project	NPO	Multi Discipline	Yes	R66 666.66	TBC	N/A
Reflection Movers	NPO	Festival and Events	Yes	R66 666.66	R66 666.66	N/A



Name of transferee	Type of organisation	Purpose for which the funds were used	Did the Dept. comply with sections 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Sekunjalo Theatre Vibrant	NPO	Dance and Choreography	Yes	R66 666.66	R66 666.66	N/A
Sibusisiwe Community Development Changing lives	NPO	Education and Training	Yes	R66 666.66	TBC	N/A
Sollywood SA NPO	NPC	Visual Arts	Yes	R66 666.66	TBC	N/A
South African Youth Project	NPC	Festival and Events	Yes	R66 666.66	TBC	N/A
Team Sisonke NT	(Pty) Ltd	Festival and Events	Yes	R66 666.66	TBC	N/A
Tsalanang Games NPC	NPC	Festival and Events	Yes	R66 666.66	TBC	N/A
Umzekelo Cultural Organisation	NPO	Dance and Choreography	Yes	R66 666.66	TBC	N/A
United Youth Artist	(Pty) Ltd	Festival and Events	Yes	R66 666.66	TBC	N/A
Via Simunye Youth Club	NPO	Multi Discipline	Yes	R66 666.66	TBC	N/A
Vintage Girls	NPO	Festival and Events	Yes	R66 666.66	TBC	N/A
Vuma Musical and Projects Organisation for The Disabled, Youth and Children	NPO	Music	Yes	R66 666.66	TBC	N/A
Women in Film and Creative Writing	NPO	Creative Writing	Yes	R66 666.66	TBC	N/A
Zanethemba Arts and Culture Project	NPO	Multi Discipline	Yes	R66 666.66	TBC	N/A
Creative Industries Development Strategy Implementation						
Mabala Noise	Private Company	Golden West Festival	Yes	R240 000.00	R240 000.00	N/A
Shimuzic Productions	Private Company	Cover That	Yes	R180 000.00	R180 000.00	N/A
Idonsa Productions	Private Company	Royalty Soapie Awards	Yes	R180 000.00	R180 000.00	N/A
Lefafa Business Holdings	Private Company	SA Hip Hop awards	Yes	R240 000.00	R240 000.00	N/A
Mashito	Private Company	Moshito Virtual Conference	Yes	R240 000.00	R240 000.00	N/A
Switch Box Studio	Private Company	Eyethu Youth Festival	Yes	R100 000.00	R100 000.00	N/A
Moono Tone Production	Private Company	Areyeng Gee Artist	Yes	R100 000.00	R100 000.00	N/A



Name of transferee	Type of organisation	Purpose for which the funds were used	Did the Dept. comply with sections 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
South Africa Exclusive Children's Theatre	Private Company	SAECT Children Festival	Yes	R180 000.00	R180 000.00	N/A
OPH Printing and Communications	Private Company	Inner west heritage virtual music festival	Yes	R180 000.00	R180 000.00	N/A
Queendom Media	Private Company	Woman's month online workshop	Yes	R100 000.00	R100 000.00	N/A
Back to the City	Private Company	Back to the city Festival	Yes	R240 000.00	R240 000.00	N/A
DA BASS (Pty) Ltd	Private Company	Legend live stream session	Yes	R240 000.00	R240 000.00	N/A
Eyez Promotions and Events	Private Company	Soweto music festival	Yes	R100 000.00	R100 000.00	N/A
Hootas Productions	Private Company	Virtual Spring jump off	Yes	R240 000.00	R180 000.00	N/A
Delicious Festival SA	Private Company	Cooking with the stars virtual	Yes	R240 000.00	R240 000.00	N/A
Sound Head Quarters	Private Company	Car Park Gospel Festival	Yes	R180 000.00	R180 000.00	N/A
Universal Concepts	Private Company	Live stream experience	Yes	R100 000.00	R100 000.00	N/A
Ngwane Records	Private Company	Mzansi Maskandi Explosion	Yes	R240 000.00	R240 000.00	N/A
Gauteng Arts Awards	Private Company	Road show	Yes	R100 000.00	R100 000.00	N/A
XGB Holdings (Pty) Ltd	Private Company	ENYE 20/21	Yes	R180 000.00	R180 000.00	N/A
Envision Brand	Private Company	Dialogue with Legends	Yes	R100 000.00	R100 000.00	N/A
Jazz Foundation of South Africa	Non-Profit Company	International Big Band Jazz Festival	Yes	R100 000.00	R100 000.00	N/A
Education Africa	Non-Profit Organisation	The education Africa 9th marima international 2020	Yes	R100 000.00	R100 000.00	N/A



Table 43: Transfer payments made for the period 1 April 2020 to 31 March 2021 for Programme 3: Library and Archival Services

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	Amount spent by the entity	Reasons for the funds unspent by the entity
Administration of Libraries (voted funds—Equitable Share)						
City of Ekurhuleni	Category A Metro	Administration of libraries	Yes	R8 500 000	R1 459	Municipalities have until the end of June to spend the funds
City of Joburg	Category A Metro		Yes	R7 770 000	R0	
City of Tshwane	Category A Metro		Yes	R8 500 000	R0	
Emfuleni	Category B local municipality		Yes	R7 500 000	R0	
Midvaal	Category B local municipality		Yes	R6 500 000	R183 000	
Lesedi	Category B local municipality		Yes	R7 000 000	R3 859 000	
Mogale City	Category B local municipality		Yes	R7 500 000	R1 648 000	
Merafong	Category B local municipality		Yes	R7 000 000	R8 169 000	
Rand West City	Category B local municipality		Yes	R7 000 000	R643 000	
Library and Archival Services Conditional Grant						
City of Ekurhuleni	Category A Metro	Recapitalisation of libraries	Yes	R9 000 000	R1 390 000	Municipalities have until the end of June to spend the funds
City of Joburg	Category A Metro		Yes	R10 000 000	R8 506 000	
City of Tshwane	Category A Metro		Yes	R9 000 000	R0	
Emfuleni	Category B local municipality		Yes	R6 000 000	R3 470	
Midvaal	Category B local municipality		Yes	R9 800 000	R7 278 000	
Lesedi	Category B local municipality		Yes	R8 800 000	R8 800 000	
Mogale City	Category B local municipality		Yes	R12 000 000	R8 243 000	
Merafong	Category B local municipality		Yes	R10 200 000	R5 593 000	
Rand West City	Category B local municipality		Yes	R21 362 000	R21 362 000	

Table 44: Transfer payments made for the period 1 April 2020 to 31 March 2021 for Programme 4: Sport and Recreation

PROGRAMME 4: SPORT AND RECREATION PAYMENTS MADE 2020/21						
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	Amount spent by the entity	Reasons for the funds unspent by the entity
Programme 4: Sport and Recreation						
Aquatics Gauteng	NGO	Water safety programme	Yes	R1 500 000	R850 000	Covid-19 restrictions delayed the implementation of the programme in schools.
GSC	NGO	Implementation of provincial sport programmes, Recreation and School Sport. Structuring of sport in the province, administration of the Sports House	Yes	R3 204 580	R3 204 580	
GSC	NGO	Gauteng Relief Fund for the Sport Sector	Yes	R7 398 600	R7 279 800	During the verification process that was conducted, for successful applications, the following still to be resolved, <ul style="list-style-type: none"> • Bank details not valid • ID copy not clear • Duplications were found
Central Gauteng Lions Cricket	NGO	Club Development programme	Yes	R250 000	R250 000	
Programme 4: Sport and Recreation Organisations: Grant-in-Aid Transfer Payments 2020/21						
Father a Nation NPC	NPC	Soccer Tournament	Yes	R 63 279.21	R 63 279.21	N/A
Maisha Molepo Foundation NPC	NPC	Community Games	Yes	R 63 279.21	R 63 279.21	N/A
Wheels of Change	NPO	Development programme	Yes	R 63 279.21	R 63 279.21	N/A
JVW Programme for Football Development NPC	NPC	Development programme	Yes	R 63 279.21	R 63 279.21	N/A



PROGRAMME 4: SPORT AND RECREATION PAYMENTS MADE 2020/21							
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	Amount spent by the entity	Reasons for the funds unspent by the entity	
Ahisanang Sechaba	NPO	Development programme	Yes	R 63 279.21	R 63 279.21	N/A	
Rona Moafrica Sports (Pty) Ltd	(Pty) Ltd	Competition	Yes	R 63 279.21	R 63 279.21	N/A	
Moshikwane Trading Enterprise	NPO	Competition	Yes	R 63 279.21	TBC as the organisation was paid during the 2020/21 4th quarter	N/A	
SAFA Ekurhuleni	NPO	Development programme	Yes	R 63 279.21	TBC as the organisation was paid during the 2020/21 4th quarter	N/A	
Ekurhuleni Youth Tournament NPC	NPC	Development programme	Yes	R 63 279.21	R 63 279.21	N/A	
Kwa-Them Disability Club	NPO	Mass Participation	Yes	R 63 279.21	R 63 279.21	N/A	
Global Sport Scouting Agency	NPO	Capacity Building	Yes	R 63 279.21	TBC as the organisation was paid during the 2020/21 4th quarter	N/A	
Society, Sport, Arts, Culture and Recreation	NPO	Development programme	Yes	R 63 279.21	R 63 279.21	N/A	
Kyokushin Karate Club	NPO	Soccer Tournament	Yes	R 63 279.21	R 63 279.21	N/A	
PND Centre for Homework and Study Informal Settlements	NPO	Development programme	Yes	R 63 279.21	R 63 279.21	N/A	
Pasion Sport Marketing (Pty) Ltd	(Pty) Ltd	Mass Participation	Yes	R 58 590.66	R 63 279.21	N/A	
Masakhane Arts Projects	NPO	Development programme	Yes	R 63 279.21	R 63 279.21	N/A	
Inmates Talent search	NPO	Soccer Tournament	Yes	R 63 279.21	R 63 279.21	N/A	
Head Start Sport	NPO	Capacity Building	Yes	R 63 279.21	R 63 279.21	N/A	
Koituloetsile (Pty) Ltd	(Pty) Ltd	Competition	Yes	R 63 279.21	R 63 279.21	N/A	
Super strikers Football Club	NPO	Development programme	Yes	R 63 279.21	R 63 279.21	N/A	
Pop 6	NPO	Development programme	Yes	R 63 279.21	R 63 279.21	N/A	

PROGRAMME 4: SPORT AND RECREATION PAYMENTS MADE 2020/21

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	Amount spent by the entity	Reasons for the funds unspent by the entity
Langaville Athletic Health and Fitness Academy	NPO	Community games	Yes	R 63 279.21	R 63 279.21	N/A
Jenny WU Sports Academy NPC	NPC	Development programme	Yes	R 63 279.21	R 63 279.21	N/A
Wits University	NPC	Mass Participation	Yes	R 63 279.21	R 63 279.21	N/A
Motion and Colour Foundation	NPO	Capacity Building	Yes	R 63 279.21	R 63 279.21	N/A
Tsalanang Games NPC	NPC	Soccer Tournament	Yes	R 63 279.21	R 63 279.21	N/A
Without a doubt Sport Development	NPO	Mass Participation	Yes	R 63 279.21	TBC as the organisation was paid during the 2020/21 4th quarter	N/A
Kopano ke Matla Sports	NPO	Capacity building	Yes	R 63 279.21	TBC as the organisation was paid during the 2020/21 4th quarter	N/A
Clayville Masters Football Club	NPO	Mass Participation	Yes	R 63 279.21	TBC as the organisation was paid during the 2020/21 4th quarter	N/A
Soweto Rugby School Academy NPC	NPC	Capacity Building	Yes	R 63 279.21	R 63 279.21	N/A
Pass Youth Academy	NPO	Soccer Tournament	Yes	R 63 279.21	TBC as the organisation was paid during the 2020/21 4th quarter	N/A
Good Life Sport Fitness NPC	NPC	Mass Participation	Yes	R 63 279.21	R 63 279.21	N/A
Baobab Athletic Club	NPO	Competition	Yes	R 63 279.21	TBC as the organisation was paid during the 2020/21 4th quarter	N/A
Emfuleni Vaal Chess Association	NPO	Soccer Tournament	Yes	R 63 279.21	R 63 279.21	N/A



PROGRAMME 4: SPORT AND RECREATION PAYMENTS MADE 2020/21							
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	Amount spent by the entity	Reasons for the funds unspent by the entity	
Lekoa Athletics Club	NPO	Development programme	Yes	R 63 279.21	TBC as the organisation was paid during the 2020/21 4th quarter	N/A	
Gijima Protection Solution (Pty) Ltd	(Pty) Ltd	Community Games	Yes	R 63 279.21	R 63 279.21	N/A	
Iketsetse Centre for all	NPO	Development programme	Yes	R 63 279.21	R 63 279.21	N/A	
Roller Sport South Africa	NPO	Development programme	Yes	R 79 690.66	TBC as the organisation was paid during the 2020/21 4th quarter	N/A	
Masogaw Master and Legends Football Association	NPO	Development programme	Yes	R 63 279.21	R 63 279.21	N/A	
Bokamoso Tumbling Club	NPO	Soccer Tournament	Yes	R 63 279.21	R 63 279.21	N/A	
Iball Sport CC	CC	Soccer Tournament	Yes	R 63 279.21	R 63 279.21	N/A	
Mas'dialeni Sport Development Network	NPO	Community Games	Yes	R 63 279.21	R 63 279.21	N/A	
Sdido Sport Foundation	NPO	Mass Participation	Yes	R 59 178.96	TBC as the organisation was paid during the 2020/21 4th quarter	N/A	
Unchained Youth	NPO	Capacity Building	Yes	R 63 279.21	TBC as the organisation was paid during the 2020/21 4th quarter	N/A	
Exercise and Wellness Trading Enterprise	CC	Development programme	Yes	R 63 279.21	TBC as the organisation was paid during the 2020/21 4th quarter	N/A	
Fitness Junction (Pty) Ltd	(Pty) Ltd	Capacity Building	Yes	R 63 279.21	TBC as the organisation was paid during the 2020/21 4th quarter	N/A	

PROGRAMME 4: SPORT AND RECREATION PAYMENTS MADE 2020/21						
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	Amount spent by the entity	Reasons for the funds unspent by the entity
Sikhethe Wena Projects (Pty) Ltd	(Pty) Ltd	Development programme	Yes	R 63 279.21	TBC as the organisation was paid during the 2020/21 4th quarter	N/A
Ismo Athletics Club NPC	NPC	Mass Participation	Yes	R 63 279.21	TBC as the organisation was paid during the 2020/21 4th quarter	N/A
Tebello Bokomoso Community Development Initiative	NPC	Mass Participation	Yes	R 63 279.21	R 63 279.21	N/A
Set to kill Volleyball Club	NPC	Development programme	Yes	R 63 279.66	R 63 279.66	N/A
Tuiks Gymnastics Booster Club	NPO	Development programme	Yes	R 63 279.21	R 63 279.21	N/A



5.3 TRANSFER PAYMENT NOT MADE

Table 45: Transfer payments budgeted for the period 1 April 2020 to 31 March 2021, but no transfer payments were made

PAYMENTS BUDGETED BUT NOT PAID 2020/21				
Name of transferee	Purpose for which the funds were to be used	Amount budgeted for	Amount transferred	Reasons why funds were not transferred
Programme 2: Arts and Culture Organisations: Grant-In-Aid Transfer Payments				
Helen's Arts and Crafts	Fashion Design	R66 666.66	-	Late compliance with the CSD/Vendor number compliancy
Illumination Grace Dance	Theatre	R66 666.66	-	Failure to supply a valid CSD/Vendor number
Mzansi National Arts Forum NPC	Multi-Discipline	R66 666.66	-	Late compliance with the CSD/Vendor number compliancy
Sikhulasonke Beadwork and Traditional Attire	Festival and Events	R66 666.66	-	Late compliance with the CSD/Vendor number compliancy
Programme 3: Library and Archival Organisations–NPO's				
Young Reach Initiative	Financial support for the inculcation of reading	R248 000	R248 000	N/A
Mo-Afrika		R250 000	R250 000	N/A
PECOP		R248 000	R0	Non submission of compliance documentation
MARCI Cumi		R230 000	R0	
Noncedo Mathusa Remedial Academy		R163 000	R0	
Matumani Haven NPC		R163 000	R0	
Ithamba Lomphakathi		R163	R0	
Programme 4: Sport and Recreation Organisations: Grant-In-Aid				
SAFA Gauteng	Capacity Building	R 63 279.21	-	No Vendor number
African Freedom Donation	Development Program	R 63 279.21	-	Unverified bank account
G and Q Management	Mass Participation	R 63 279.21	-	No Vendor number
Kwa-Mahlobo Games NPC	Mass Participation	R 63 279.21	-	No vendor number
Falcons Rugby Union	Capacity building	R 63 279.21	-	Tax clearance certificate outdated
Manoni Sports Club	Community Games	R 63 279.21	-	No Vendor number
Boitumelo Sport NPC	Community Games	R 59 178.96	-	Tax clearance certificate outdated
Golden Lions Rugby	Capacity building	R 63 279.21	-	Tax clearance certificate outdated

PAYMENTS BUDGETED BUT NOT PAID 2020/21				
Name of transferee	Purpose for which the funds were to be used	Amount budgeted for	Amount transferred	Reasons why funds were not transferred
Programme 4: Sport and Recreation Organisations: Grant-In-Aid				
Soweto Community Sport Development Academy	Mass Participation	R 63 279.21	-	No Vendor Number
Centurion Gymnastics Club	Capacity Building	R 21,100.12	-	No Tax Clearance certificate
Gauteng North Figure Skating	Development Program	R 63 279.21	-	No Vendor number
Township Marathon Trust	Mass Participation	R 63 279.21	-	No vendor number
Ekurhuleni Bowls	Development Program	R 63 279.21	-	No vendor number
Programme 4: Sport and Recreation				
Athletics Gauteng North	Club Development programme	R200,000	0	Entity was not compliant



6. CONDITIONAL GRANTS

6.1 Conditional grants and earmarked funds paid

Table 46: Conditional Grant 2: Community Library funds paid, 2020/21

Municipality to whom the grant has been transferred	<ul style="list-style-type: none"> • City of Ekurhuleni Metro • City of Joburg • City of Tshwane Metro • Rand West City • Mogale City • Merafong Local Municipality • Emfuleni Local Municipality • Lesedi Local Municipality • Midvaal Local Municipality
Purpose of the grant	<p>To transform urban and rural community library infrastructure, facilities and services, (primarily targeting previously disadvantaged communities) through a recapitalised programme at a provincial level in support of local government and national initiatives.</p>
Expected outputs of the grant	<ul style="list-style-type: none"> • Business plans for the transfers received from the nine municipalities. • Reading programmes implemented in six municipalities. • 71 386 items of library materials (books) purchased. • Transfer funds to eight municipalities for the maintenance of staff members. • Transfer funds to eight municipalities for the appointment of new staff members. • Periodical and newspaper subscriptions for libraries renewed in six municipalities. • Asset verification of books in Ekurhuleni, Lesedi, Mogale City and Rand West libraries supported. • ICT network and internet feed in West Rand libraries maintained, including licence fees and antivirus software. • Book security system in Ekurhuleni Library replaced. • Funds transferred to five municipalities to procure furniture for libraries. • Transfer funds to five municipalities for maintenance and refurbishment projects in libraries. • One (1) dual-purpose library established and eleven (11) maintained. • E-learning centres at libraries in Emfuleni maintained. • Funds transferred to three (3) municipalities to procure media maintenance. • ICT infrastructure upgraded in libraries. • Staff in six (6) municipalities professionally developed.

Actual outputs achieved	<ul style="list-style-type: none"> • Business plans for the transfers received from the nine municipalities. • Reading programmes implemented in six municipalities. • 71 386 items of library materials (books) purchased. • Transfer funds to eight municipalities for the maintenance of staff members. • Transfer funds to eight municipalities for the appointment of new staff members. • Periodical and newspaper subscriptions for libraries renewed in six municipalities. • Asset verification of books in Ekurhuleni, Lesedi, Mogale City and Rand West libraries supported. • ICT network and internet feed in West Rand libraries maintained, including licence fees and antivirus software. • Book security system in Ekurhuleni Library replaced. • Funds transferred to five municipalities to procure furniture for libraries. • Transfer funds to five municipalities for maintenance and refurbishment projects in libraries. • One dual purpose library established and 11 maintained. • E-learning centres at the Emfuleni Library were not maintained. • Funds transferred to three municipalities to procure media maintenance. • ICT infrastructure upgraded in libraries. • Staff in six municipalities professionally developed (virtually).
Amount per amended DORA	R130 539 000
Amount transferred	R130 539 000
Reasons if amount as per DORA not transferred	N/A
Amount spent by the Department	R125 672 000 (of which R98 030 000 was transferred to Municipalities)
Reasons for the funds unspent by the Department	The balance of R4 867 000 was returned to Treasury.
Monitoring mechanism by the transferring Department	Business plans, agreements, monthly monitoring of projects, quarterly IGR meetings with municipalities to monitor spending, meetings and interventions with/ by Provincial Treasury and quarterly meetings with the National Department of Arts and Culture.



6.2 CONDITIONAL GRANTS RECEIVED

The table/s below details the conditional grants and earmarked funds received for the period 1 April 2020 to 31 March 2021

Table 47: Environmental and Cultural sector: EPWP Integrated Grant 1 April 2020 to 31 March 2021

Department who transferred the grant	Department of Public Works
Purpose of the grant	Environmental and Cultural sector: EPWP Integrated Grant 1 April 2020 to 31 March 2021
Expected outputs of the grant	Tourism and cultural product development
Actual outputs achieved	Tourism products funded
Amount per amended DORA	R2 Million
Amount received	R2 Million
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department	R197 150.00
Reasons for the funds unspent by the entity	Covid-19 Restrictions and closure of municipal-owned buildings where the craft hubs are operating.
Reasons for deviations in performance	Covid-19 Restrictions and closure of municipal-owned buildings where the craft hubs are operating, Shortage of Staff for monitoring and evaluation.
Measures taken to improve performance	Sanitising of areas and buildings by the municipalities where crafters are working. Support and encourage crafters to look for alternative spaces. Support and encourage crafters to look at late.
Monitoring mechanism by the receiving Department	The Department to increase its monitoring and evaluation systems by involving corridors to support the Creative Industries Directorate.

Table 48: Conditional Grant Received: Mass Participation Programmes, 2020/21

Department transferring the grant	Sport and Recreation South Africa (Vote 40).
Purpose of the grant	To facilitate sport and active recreation participation and empowerment in partnership with relevant stakeholders.
Expected outputs of the grant	<p>School sport</p> <ul style="list-style-type: none"> • People supported to participate in the National School Sport Championships • People participating in school sport tournaments at a district level • People trained • Schools provided with equipment and/or attire • School sport co-ordinators remunerated • School sport structures supported <p>Community sport</p> <ul style="list-style-type: none"> • People actively participating in organised sport and active recreation events • Active recreation events organised and implemented <p>Siyadlala</p> <ul style="list-style-type: none"> • Youth participating in the National Youth Camp • People trained • Indigenous Games clubs participating in Indigenous Games Tournaments • Hubs provided with equipment and or attire



<p>Expected outputs of the grant</p>	<p>Club development</p> <ul style="list-style-type: none"> • Local leagues supported • People trained • Clubs participating in the Rural Sport Development Programme • Clubs provided with equipment and or attire <p>Sport academies</p> <ul style="list-style-type: none"> • Athletes supported by sport academies • Sport academies supported • People trained to deliver sport academy programmes • Sport focus schools supported <p>Transversal matters</p> <ul style="list-style-type: none"> • Sport and active recreation projects implemented by provincial sports confederations • Provincial programmes implemented • Branding material procured as per specifications
<p>Actual outputs achieved</p>	<p>School sport</p> <ul style="list-style-type: none"> • People supported to participate in the National School Sport Championships • People participating in school sport tournaments at a district level • People trained • Schools provided with equipment and/or attire • School sport co-ordinators remunerated • School sport structures supported <p>Community sport and active recreation</p> <p>Community sport</p> <ul style="list-style-type: none"> • People actively participating in organised sport and active recreation events • Active recreation events organised and implemented <p>Siyadlala</p> <ul style="list-style-type: none"> • Youth participating in the National Youth Camp • People trained • Indigenous Games clubs participating in Indigenous Games Tournaments • Hubs provided with equipment and/or attire <p>Club Development</p> <ul style="list-style-type: none"> • Local leagues supported • People trained • Clubs participating in the Rural Sport Development programme • Clubs provided with equipment and/or attire <p>Sport academies</p> <ul style="list-style-type: none"> • Athletes supported by sport academies • Sport academies supported • People trained to deliver sport academy programmes • Sport focus schools supported <p>Transversal matters</p> <ul style="list-style-type: none"> • Sport and active recreation projects implemented by provincial sports confederations • Provincial programmes implemented • Branding material procured as per specifications
<p>Amount per amended DORA</p>	<p>N/A</p>
<p>Amount received</p>	<p>R39 827 000.00</p>

Reasons if amount as per DORA was not received	N/A
Amount spent by the Department	R35 954 700.78
Reasons for the funds unspent by the entity	<ul style="list-style-type: none"> • Planned for the appointment of two ASDs. A motivation was written and waiting approval. • Some programmes were cancelled, and other projects were not timeously processed internally. • Funding for machinery and equipment was not committed.
Reasons for deviations in performance	<ul style="list-style-type: none"> • Please refer to Programme 4: Sport and Recreation tables
Measures taken to improve performance	<ul style="list-style-type: none"> • Consultative planning with stakeholders. • Joint implementation plan. • Improved administrative processes.
Monitoring mechanism by receiving Department	<ul style="list-style-type: none"> • Attendance registers at events. • Monitoring and evaluation reports.



7. DONOR FUNDS

7.1 Donor Funds Received

N/A



8. CAPITAL INVESTMENT

8.1 Capital investment, maintenance and asset management plan

The Department regards investment in the delivery of infrastructure for the sport, art, culture and recreation sector as an important instrument in driving provincial development objectives such as economic transformation and employment creation. The Department also recognises that the nature of construction projects resulting from such investment has significant potential for local development and employment opportunities. In order to address the above, a Project Steering Committee was established between the Department and GDID.

8.2 Progress made on implementing the capital investment, maintenance and asset management plan

The following progress was made during 2020/21:

- Boipatong and Rust-Ter-Vaal Libraries: Occupancy Certificates obtained. Occupancy Certificates for Impumelelo and Akasia Occupancy Certificates not obtained.
- DSACR's submission of approved Infrastructure Asset Management Plan (I-AMP) and Infrastructure Programme Management Plan (IPMP) as a request for service to GPT.
- SACR submitted I-AMP and IPMP documentation to GDID as a request for service for project implementation.
- Appointment of PSPs for completion of Design Documentation and Tender Documentation for three planned library projects (Mullerstuine, Kocksoord and Zuurbekom), five Multipurpose Sports Facilities (MH Joisub, Wedela Primary School, Geluksdal Primary School, Bertha Gxowa Primary School and Rekopantse Primary School) and Demolition of HM Pitje Stadium not achieved.

In the year under review, the Department prepared credible infrastructure plans and business cases. However, the infrastructure portfolio of the Department is not performing well mainly due to the following reasons:

- Community disruptions during site briefing and construction works.
- Poor quality construction works by Main Contractor sub-contractors.
- Works rate disputes between Main Contractor and sub-contractors.
- Poor quality documentation from PSPs during the tender stage.
- Late payment of sub-contractors by Main Contractors.
- Eskom connection delays.
- IPIP not submitted by GDID Implementing Agent for project implementation readiness to DSACR for three planned library projects and the demolition of HM Pitje Stadium.
- DSACR-SCM delays on the appointment of PSP for five multipurpose sports facilities.



Table 49: Infrastructure Projects, 2020/21

Total list of projects	Projects completed in 2020/21	Projects not completed in 2020/21	Reasons for project delays
Akasia Community Library		Akasia Community Library	The project experienced community unrest.
Boipatong Community Library	Completion Certificate was issued on 22 October 2020	N/A	The project experienced community unrest.
Bophelong Community Library		Bophelong Community Library	Additional scope demanded by municipalities before occupational certificates are issued.
Impumelelo Community Library – Phase 1		Impumelelo Community Library - Phase 1	The project experienced community unrest.
Kocksoord Community Library		Kocksoord Community Library	IPIP not submitted by GDID Implementing Agent for project implementation readiness to DSACR
Mullerstuine Community Library		Mullerstuine Community Library	IPIP not submitted by GDID Implementing Agent for project implementation readiness to DSACR
Zuurbekom Community Library		Zuurbekom Community Library	IPIP not submitted by GDID Implementing Agent for project implementation readiness to DSACR
Multipurpose Sports Facility - MH Joosub Secondary School- Lenasia		Multipurpose Sports Facility - MH Joosub Secondary School- Lenasia	DSACR-SCM delays on appointment of PSP
Multipurpose Sports Facility - Geluksdal Primary School		Multipurpose Sports Facility - Geluksdal Primary School	DSACR-SCM delays on appointment of PSP
Multipurpose Sports Facility - Wedela Primary School		Multipurpose Sports Facility - Wedela Primary School	DSACR-SCM delays on appointment of PSP
Multipurpose Sports Facility - Rekopantse Primary school		Multipurpose Sports Facility - Rekopantse Primary school	DSACR-SCM delays on appointment of PSP
Multipurpose Sports Facility - Ratanda Bertha Gxowa Primary School		Multipurpose Sports Facility - Ratanda Bertha Gxowa Primary School	DSACR-SCM delays on appointment of PSP
Naturena Community Library		Naturena Community Library	Town planning issues remain unresolved with the City of Johannesburg and therefore preventing the issuance of the Building Occupancy certificate.
Olievenhoutbosch Community Library		Olievenhoutbosch Community Library	Building Occupancy certificate was issued in 2019/20.
Operation Mabaleng			Final account remains outstanding.
Rust-Ter-Vaal Community Library	Rust-Ter-Vaal Community Library	N/A	The project experienced community unrest.
Women's Living Heritage Monument		Women's Living Heritage Monument	Building Occupancy certificate remains outstanding.
Kagiso X6 Community Library		Kagiso X6 Community Library	Poor workmanship by contractors.
HM Pitje Stadium		HM Pitje Stadium	IPIP not submitted by GDID Implementing Agent for project implementation readiness to DSACR.
19	2	17	

The Department had initially planned to complete 19 projects in 2020/21; however, only two projects were completed; and are awaiting the payment of final accounts, which will be payable within a period of twelve months. Below are the reasons for the delays in the completion of the rest of the projects:

- A number of projects were affected by community unrest.
- There was poor workmanship by contractors.
- Municipalities demanded additional scope before occupational certificates are issued.

Table 50: Infrastructure projects currently in progress and when are they expected to be completed

Projects	Estimated completion date
Akasia Community Library	(Retention) 31 June 2022
Boipatong Community Library	(Retention) 31 June 2022
Impumelelo Community Library	31 March 2022
Rust-Ter-Vaal Community library	31 March 2022
Drieziek Community Library	31 March 2022
Kagiso X6. Community Library	31 March 2022
Naturena Community Library	31 March 2022
Olievenhoutbosch Community Library	31 September 2020
Women's Living Heritage Monument	31 March 2022
Multipurpose Sports Facility - MH Joosub Secondary School- Lenasia	31 March 2022
Multipurpose Sports Facility - Geluksdal Primary School	31 March 2022
Multipurpose Sports Facility - Wedela Primary School	31 March 2022
Multipurpose Sports Facility - Rekopantse Primary school	31 March 2022
Multipurpose Sports Facility - Ratanda Bertha Gxowa Primary School	31 March 2022
Kocksoord Community Library	31 March 2023
Mullerstuine Community Library	31 March 2023
Zuurbekom Community Library	31 March 2023
HM Pitje Stadium (demolishing)	31 March 2023
Bophelong Community Library	31 March 2021



8.3 Plans to close or downgrade any current facilities

None

8.4 Progress made on maintenance of infrastructure

The Department has finalised the planned maintenance schedule for all facilities owned by the Department.

The Department transfers completed projects to respective municipalities and transfers funds for the daily operation of libraries, including routine maintenance. It is the municipalities' responsibility to carry out routine maintenance; the Department focuses only on repairs.

8.5 Developments relating to the above that are expected to impact the Department's current expenditures

None.

Table 51: Movement in Tangible Capital Assets per Asset Register

2. MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER					
	Opening balances	Current year adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	8 288	-	-	-	8 288
Heritage Assets	8 288	-	-	-	8 288
MACHINERY AND EQUIPMENT	39 293	-	2 131	(29)	41 395
Transport Assets	-	-	-	-	-
Computer Equipment	22 895	-	1 963	(11)	24 847
Furniture and Office Equipment	9 145	-	64	(7)	9 202
Other Machinery and Equipment	7 253	-	104	(11)	7 346
BIOLOGICAL ASSETS	-	-	-	-	-
Biological Assets	-	-	-	-	-
Totals	47 581	-	2 131	(29)	49 683

Table 52: Asset Management – Additions

2.1. ADDITIONS					
	Cash	Non-Cash	Development work in progress-current costs and finance lease payments	Received current year 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	7 383	-	(5 252)	-	2 131
Transport Assets	5 252	-	(5 252)	-	-
Computer Equipment	1 963	-	-	-	1 963
Furniture and Office Equipment	64	-	-	-	64
Other Machinery and Equipment	104	-	-	-	104
BIOLOGICAL ASSETS					
Biological Assets	-	-	-	-	-
Totals	7 383	-	(5 252)	-	2 131



Table 53: Asset Management – Disposals

2.2 DISPOSALS			
	Sold for Cash	Transfer out or destroyed or scrapped	Total disposals
	R'000	R'000	R'000
HERITAGE ASSETS			
Heritage Assets	-	-	-
MACHINERY AND EQUIPMENT			
Transport Assets	-	29	29
Computer Equipment	-	-	-
Furniture and Office Equipment	-	11	11
Other Machinery and Equipment	-	7	7
BIOLOGICAL ASSETS			
Biological Assets	-	11	11
Totals	-	29	29
			R'000

8.6 Measures taken to ensure that the Department's asset register remained up to date during the period under review-Assets to complete

The Department has embarked on a comprehensive asset verification exercise which includes spot-checks to ensure the accuracy of asset registers.

8.7 Current state of the Department's capital assets- assets to complete

- Good condition: 47%
- Fair condition: 41%
- Poor condition: 18%

8.8 Major maintenance projects that have been undertaken during the period under review

None.

8.9 Progress made in addressing the maintenance backlog during the period under review

The Department has conducted a survey to assess all maintenance needs in all projects built in previous financial years.



Table 54: DSACR Infrastructure projects, 2020/21 and 2019/20

Infrastructure projects	2020/2021			2019/2020		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
New and replacement assets	14 661	10 000	4 661	32 375	22 124	10 251
Existing infrastructure assets	4 753	3 912	841	11 193	7 758	3 435
• Upgrades and additions	2 707	3 001	-294	7 128	4 185	2 943
• Rehabilitation, renovations and refurbishments	50	0	50	565	500	65
• Maintenance and repairs	1 996	911	1 085	3 500	3 073	427
Infrastructure transfer			0			0
• Current			0			0
• Capital			0			0
Total	19 414	13 912	5 502	43 568	29 882	13 686

8.10 Conclusion

Effective stakeholder engagement and a local economic development strategy will go a long way towards minimising disruptions, negative perceptions and community hostilities towards the projects. It is important to ensure that projects leave a positive legacy in the minds of communities which will revitalise the township economy and procurement of local content without compromising quality and time.



PART C

GOVERNANCE



1. INTRODUCTION

Commitment by the Department to maintain the highest standards of governance is fundamental to managing public finances and resources. Therefore, users want assurance that the Department has good governance structures in place to effectively, efficiently and economically utilise the state resources, which is taxpayer funds.

2. RISK MANAGEMENT

The Department has implemented the Risk Management Policy for the 2020/2021 financial year. The corresponding strategy has also been approved and implemented accordingly. A complete Risk profile for the organisation has been developed and is frequently monitored to ensure the identified mitigation measures are efficiently implemented. The Global Risk Register was also finalised earlier in the year, monitoring of the action plans and risk probability is conducted on a quarterly basis with the quarterly performance reviews. Reports on the progress against risk mitigation measures have been provided to stakeholders such as the Audit Committee, the Department's Risk management committee and the Accounting Officer, the advice from the audit committee is applied for the Department to advance. The current vacancies in the Audit and Risk Management directorate are being addressed with the recruitment process currently underway in the Department.

3. FRAUD AND CORRUPTION

The Department has a draft Fraud Prevention Policy and a Fraud Prevention Plan. A fraud risk assessment was conducted at the beginning of the financial year and has aided in determining the fraud risk profile of the Department. The fraud prevention plan is monitored monthly and quarterly, and action plans are implemented on an ongoing basis. In addition, an Ethics Strategy has been approved. The Department's Leadership strives to establish a culture of honesty, trust, and good values in the drive to eliminating corruption. Fraud cases are reported through the National Anti-Corruption Hotline and submitted to Premier's Office Forensic Services for investigation and the Public Service Commission. The internal mechanism includes reporting cases to the Human Resources (HR) Labour representative for the disciplinary process. Corrective measures are implemented as per the recommendations of the investigation reports.

4. MINIMISING CONFLICT OF INTEREST

The Department monitors the completion of financial disclosures by senior, middle and Supply Chain Management and finance officials. In addition, the Department conducted awareness campaigns on Ethics and Integrity to sensitise officials. Where a conflict of interest is identified, the concerned official/s will receive written communication to either resign from the companies registered or resign from the Department.

5. CODE OF CONDUCT

The Department adheres to the Public Service Code of Conduct as outlined in chapter 2 of the public service regulations (2001).

The process followed for the breach of code of conduct is in respect to the disciplinary code and procedure for public services:

- Resolution 1 of 2003 (PSCBC) for all level 1 to 12; and
- Chapter seven of the SMS handbook, the disciplinary code and procedure for SMS members.



6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

Department has established the Occupational Health and Committee. The committee coordinated and advised the Department on implementing Occupational Health and Safety programmes and Covid-19 measures during the different lockdown levels. The committee conducted 15 inspections and readiness assessments during the financial year. As a result, measures were implemented to manage risk and protect employees of the Department, including protecting visitors and stakeholders that come to the workplace of the Department. In addition, the employer provided employees with Personal Protective Equipment to mitigate the risk of exposure to the Covid-19 virus.

7. PORTFOLIO COMMITTEES

The Department attended five portfolio committee meetings during the year under review and presented four quarterly reports, one annual report and one budget vote for 2020/21. The MEC attended the meetings accompanied by the Accounting Officer and other executive members of the Finance Portfolio Committee. Questions raised by the Chairperson and Executive Members were addressed at the meetings where necessary, and written responses were provided to the relevant committees.



8. SCOPA Resolutions

Table 55: SCOPA Resolutions

No	Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
1/2020	5 March 2021	Scopa public hearing on the report of the auditor-general to the Gauteng provincial legislature on the financial statements and performance information of the Department of Sport, Arts, Culture and Recreation for the year ended 31 March 2020	<p>The Department must submit quarterly progress reports on the resolution/finalisation of the lawsuits reported for the period to 31 March 2020 by 31 July 2021 and a quarterly progress report continuing until finalisation thereof.</p> <p>The Department must investigate alternative measures to reduce the occurrence of lawsuits and submit the plan to the committee by 31 July 2021.</p>	<p>1st Quarterly Progress Reports has been submitted with progress updates of each case. The Department will continuously monitor and report on a quarterly basis until the finalisation of matters.</p>	Ongoing
2/2020				<p>Department to review, implement and enforce internal policies and procedures with consequence management applied. Act of omission shall be minimised together with loyalty that cost the Department, and Criminal cases should be considered, especially to those who resigned after being involved in corrupt behaviours.</p>	Ongoing
3/2020			<p>The Department must put plans in place to ensure the implementation of the Department's budget is in line with its mandate and provides the committee with a progress report detailing the effectiveness of the plans put in place to ensure implementation of the budget to the committee by 31 July 2021.</p>	<p>Ensure that targets are met as outlined in the APP and that there is an alignment between the APP and performance contracts. Monitor monthly APP targets against budget allocated.</p>	Ongoing
4/2020			<p>The Department must develop proper assessment tools for reporting performance information and provide the committee with a progress report by 31 July 2021.</p>	<p>The Department will establish a committee comprising of core functions within the structure. The committee will perform quality control on performance information reports before submission to institutions that conduct oversight on the Department.</p>	Ongoing



No	Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
5/2020	5 March 2021	Scopa public hearing on the report of the auditor-general to the Gauteng provincial legislature on the financial statements and performance information of the Department of Sport, Arts, Culture and Recreation for the year ended 31 March 2020	<p>The Department must submit its plan to prevent the occurrence of irregular expenditure by 31 July 2021. This plan must include the assessment of its effect in the 2020/21 financial year.</p>	<p>The Department has created an Internal Control unit in the Office of the CFO to ensure SCM processes are compliant. This will assist in ensuring that non-compliance with SCM regulations is identified prior to creating an order and processing a payment. However, the unit came into existence in that 4th quarter of the 2020/21 financial year to ensure that the CFO performs oversight over SCM processes to prevent possible irregularities.</p>	Ongoing
6/2020			<p>The Department must submit its plan to investigate and reduce the irregular expenditure accumulated over the years by 31 July 2021. Progress on the implementation of the plan must be submitted on a quarterly basis up until the end of June 2022.</p>	<p>PLAN TO REDUCE IRREGULAR EXPENDITURE The Department has created an Internal Control unit in the Office of the CFO to ensure SCM processes are compliant. This will assist in ensuring that non-compliance with SCM regulations is identified prior to creating an order and processing of 7a payment. However, the unit came into existence in that 4th quarter of the 2020/21 financial year to ensure that the CFO performs oversight over SCM processes to prevent possible irregularities. Progress on the implementation of the plans will be submitted on a quarterly basis up until the end of June 2022.</p>	Ongoing
7/2020			<p>The Department must submit to the committee a progress report on measures put in place to monitor the adequacy of capacity training and that consequence management against responsible officials by 31 July 2021 and a quarterly progress report continuing up until the end of June 2022.</p>	<p>REPORT ON MEASURES PUT IN PLACE TO MONITOR THE ADEQUACY OF CAPACITY TRAINING Progress on the implementation of the plans will be submitted on a quarterly basis up until the end of June 2022.</p>	Ongoing

No	Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
8/2020	5 March 2021	Scopa public hearing on the report of the auditor-general to the Gauteng provincial legislature on the financial statements and performance information of the Department of Sport, Arts, Culture and Recreation for the year ended 31 March 2020	<p>The Department must intensify performance and consequence management processes to eliminate findings on irregular expenditure and must submit its plan detailing its adherence and compliance to the requirements of all applicable legislation to ensure that effective measures are implemented by 31 July 2021 and a quarterly progress report continuing up until the end of June 2022.</p>	<p>MUST SUBMIT ITS PLAN DETAILING ITS ADHERENCE AND COMPLIANCE TO THE REQUIREMENTS OF ALL APPLICABLE LEGISLATION TO ENSURE THAT EFFECTIVE MEASURES ARE IMPLEMENTED BY 31 JULY 2021</p> <p>Some officials were issued with written warnings, suspension, charged with misconduct and disciplinary measures were taken.</p> <p>Awaiting forensic investigation report.</p> <p>No law enforcement agency is responsible for these investigations.</p> <p>A Quarterly progress report will be continually submitted up until the end of June 2022.</p>	Ongoing
9/2020			<p>The Department provides the committee with a progress report detailing the effectiveness of measures put in place to ensure adequate operations by 31 July 2021 and quarterly progress continuing up until the end of June 2022.</p>	<p>COMMITTEE WITH A PROGRESS REPORT DETAILING THE EFFECTIVENESS OF MEASURES PUT IN PLACE</p> <p>There are governance structures reconstituted, namely, audit and risk committee, audit committee, Executive and Senior Management Team meetings, labour forum.</p> <p>A Quarterly progress report will be continually submitted up until the end of June 2022.</p>	Ongoing
10/2020			<p>The Departments must submit its audit action plan indicating each area of finding by the AGSA in the 2019/20 FY; Plans by the Department to address the area of findings and time frames for implementation. This must include a progress report of implementation as of 31 March 2021, which must be reported every quarter until 30 October 2021.</p>	<p>SUBMIT ITS AUDIT ACTION PLAN INDICATING EACH AREA OF FINDING BY THE AGSA</p> <p>60% of the AGSA audit findings were implemented, and the remaining findings are a work in progress. Quarterly progress reports where actions plans are not implemented are circulated to managers to monitor and implement</p> <p>As of 31 March 2021, a progress report of implementation will be reported every quarter until 30 October 2021.</p>	Ongoing



No	Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
1/2019	19 November 2019	Scopa preliminary questions of the auditor-general to Gauteng legislature on the financial statements and performance information of the Department of Sport, Arts, Culture and Recreation for the year ended 31 March 2019	Provide the breakdown of the list of lawsuits referred to in the audit reporting (as of 31 March 2019), including age analysis thereof.	The Department responded and provided a detailed litigation report presentation on 25 January 2021.	Ongoing
2/2019			Provide a progress report in the finalisation of lawsuits and their outcomes. Where appropriate, the settlement amounts must be provided.	Attorney of records files a Rescission for Stay in warrant. Supplementary affidavits were received recently from the opposing attorney, whilst the trial date was set to be on 12 April 2021. The matter is still ongoing.	Ongoing
3/2019			Provide a breakdown of the list of new lawsuits from 30 September 2019 and a progress report on their finalisation.	The Department responded and provided a detailed litigation report presentation on 25 January 2021.	Ongoing
4/2019			Provide comment for each investigation on the relevance of Treasury Regulation 12.2 and how the Department has implemented it, where necessary.	The Department responded and provided a detailed litigation report presentation on 25 January 2021.	Ongoing
5/2019			Provide reasons why provisions were not made in the financial statements of the Department for possible liabilities that may arise from the lawsuits against the Department.	The Department responded and provided a detailed litigation report presentation on 25 January 2021.	Ongoing
6/2019			Provide what corrective measures were put in place to minimise future lawsuits of this nature, where possible, to mitigate the damages.	The Department responded and provided a detailed litigation report presentation on 25 January 2021.	Ongoing
7/2019			Provide a breakdown of legal costs incurred by the Department in defending the claims.	Please refer to no. 1/2019 and 2/2019.	Ongoing
8/2019			Questions not included. Refer to 2018.	N/A	N/A

No	Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
9/2019	19 November 2019	Scopa preliminary questions of the auditor-general to Gauteng legislature on the financial statements and performance information of the Department of Sport, Arts, Culture and Recreation for the year ended 31 March 2019	Provide details for materially underspending the budget by R126 552 000 on programmes 1, 2, 3 and 4, as disclosed in the appropriation statement.	<p>Programme 1 The underspend was mainly as a result of the vacancy rate of senior and middle managers, which were advertised to be filled. The savings were utilised towards defraying the unauthorised expenditure emanating from 2015/16 and 2016/17 financial years, which were condoned without 10 funding.</p> <p>Programme 2 The underspending in the Cultural Affairs is due to the slow spending relating to the exhibitions in the two monuments and the challenges of the Heritage component at the Women's Living Heritage Monument (WLHM).</p> <p>Programme 3 Sub-programme Library Services, which includes the recapitalisation of community libraries grant underspend the allocated budget due to recruitment processes of Grants officials. The underspending on the Archives sub-programme is due to the delays in finalising the Provincial Archive Centre and making it operational.</p> <p>Programme 4 The underspend in the programme is mainly on the combi courts and delays in the procurement of goods and services.</p>	Ongoing



No	Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
10/2019	19 November 2019	Scopa preliminary questions of the auditor-general to Gauteng legislature on the financial statements and performance information of the Department of Sport, Arts, Culture and Recreation for the year ended 31 March 2019	What corrective measures does the Department have in place to prevent recurrence of underspending?	The following measures have been put in place to mitigate the risk of under-expenditure: Budget aligned to actual projected expenditure based on performance, including the analysis of each Infrastructure project together with DID, engagement with GPT on budget allocation, and revision of budget allocation in adjustment. Close monitoring of Infrastructure projects by establishing a committee to monitor and review the performance and implementation of infrastructure projects between SACR, GPT and DID, and identification of early warning pertaining to poor/slow performance of contractors. Capacitation of SACR infrastructure unit utilising provincial infrastructure the earmarked funding. Form Regular Infrastructure Task Team The adjustment budget process will create additional time for planning processes as well as the reprioritisation of the existing programmes Modification of payment process by implementation of electronic invoicing to expedite payments Tracking of Expenditure vs Budget and including commitments on a weekly basis and the alignment of budget with APP Targets.	Ongoing
11/2019			Provide details of the implication of the underspending on service delivery.	DSACR responds to three strategic priorities, namely, Economy, Jobs, and Infrastructure; Education, Skills and Revolution and Health, Safety, Social Cohesion and Food Security that is critical towards achieving GGT Vision 2030. Therefore, underspending by the Department has the potential to delay progress in the attainment of target sets towards contributing to these priorities. In addition, the underspending impact negatively on the provision of services to communities in a sustainable manner and in building a socially cohesive nation.	Ongoing
12/2019			What has remedial action been taken against the Accounting Officer and Senior Managers for underspending?	The responsible Accounting Officer has since left the Department.	Yes

No	Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
13/2019	19 November 2019	Scopa preliminary auditor-general to Gauteng legislature on the financial statements and performance information of the Department of Sport, Arts, Culture and Recreation for the year ended 31 March 2019	<p>Please provide detail of conditional grant spending and possible contribution to underspending?</p>	<p>The underspending in the Recapitalisation of Community Library Grant of R12,932 million due to delays in finalising the tender processes for procurement of furniture and library trollies as well as challenges in finalising SLAs between SACR and library NPOs.</p> <p>The underspending in Mass Participation and Sport Development Grant of R11,139m was due to re-alignment of the organisational structure with the priorities of the sixth administration; this resulted in delayed recruitment processes for the posts funded through the Mass Participation Sport Development Conditional grant. There were also delays in finalising SLAs between the Department and sport and recreation NPOs.</p>	Ongoing
14/2019			<p>Material misstatements were on the reported performance information of library and archival services, and Sport & Recreation as management subsequently corrected only some of the misstatements. Why did management not ensure that the annual performance report was adequately reviewed before submission for audit?</p>	<p>The Department continues to intensify internal controls to ensure evidence for the performance information reported is accurate and relevant enough to support the performance information.</p>	Ongoing
15/2019			<p>Provide the committee with a portfolio of evidence of the disciplinary action taken against the officials responsible for the non-compliance with reviewing the annual performance report before submission for audit.</p>	<p>The officials responsible for overseeing the overall review of the performance information since left the Department.</p>	Ongoing
16/2019			<p>What measures would be put in place to mitigate this matter in the future?</p>	<p>The Department continues to intensify internal controls to ensure evidence for the performance information reported is accurate and relevant enough to support the performance information. The Department's Performance Information Management standard operating procedures and policy were updated.</p>	Ongoing
17 and 27/2019			<p>What disciplinary steps will be taken against the Accounting Officer for the material misstatements?</p>	<p>The acting Accounting Officer left the Department.</p>	Ongoing



No	Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
18 and 29 /2019	19 November 2019	Scopa preliminary questions of the auditor-general to Gauteng legislature on the financial statements and performance information of the Department of Sport, Arts, Culture and Recreation for the year ended 31 March 2019	<p>What corrective measures are in place to prevent the recurrence of irregular expenditure as required by Treasury Regulation 9.1.3 and 9.1.4?</p> <p>Provide the detailed transactions of each instance of irregular expenditure, including the name of the service provider and the service provided.</p> <p>What investigations have been undertaken regarding irregular expenditure reported in the 2019/2020 financial year, and what disciplinary measures will be taken against those responsible for irregular expenditure?</p> <p>Provide confirmation of the number of investigations launched against officials who had incurred irregular expenditure in the 2019/20 FY and indicate which law enforcement agencies are responsible for these investigations?</p> <p>Why were goods and services with a transaction value above R500 000 procured without inviting competitive bids?</p>	<p>The Department has created an Internal Control unit in the Office of the CFO to ensure SCM processes are compliant. This will assist in ensuring that non-compliance with SCM regulations is identified prior to creating an order and processing a payment. However, the unit came into existence in that 4th quarter of the 2020/21 financial year to ensure that the CFO performs oversight over SCM processes to prevent possible irregularities.</p> <p>The Department responded and provided details with the names of the service provider on 25 January 2021.</p>	Ongoing
19/2019			What investigations have been undertaken regarding irregular expenditure reported in the 2019/2020 financial year, and what disciplinary measures will be taken against those responsible for irregular expenditure?	The alleged irregular expenditure schedules were referred to audit and risk for investigations.	Ongoing
20/2019			Provide confirmation of the number of investigations launched against officials who had incurred irregular expenditure in the 2019/20 FY and indicate which law enforcement agencies are responsible for these investigations?	The alleged irregular expenditure schedules were referred to audit and risk for investigations.	Ongoing
21/2019			Why were goods and services with a transaction value above R500 000 procured without inviting competitive bids?	The transactions with a value of less than R500 000 were procured by end-users without the following process. These transactions are recorded in the irregular expenditure registers and subject to investigations by the Accounting Officers in line with the framework.	Ongoing
22/2019			Provide a detailed list of all the transactions entered in violation of Treasury Regulation 16A.6.1 and 16A.6.4.	Please see the list of irregular expenditures- answer to question 19/2019.	Ongoing
23/2019					Ongoing

No	Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
24/2019	19 November 2019	Scopa preliminary questions of the auditor-general to Gauteng legislature on the financial statements and performance information of the Department of Sport, Arts, Culture and Recreation for the year ended 31 March 2019	Provide a list detailing the names of individuals implicated and the remedial action taken against the said individuals in respect of goods and services purchased that were approved without acquiring sufficient quotations. The list should include the name of the provider and service rendered and the amount involved. What investigations will be conducted for this financial misconduct? (as per no. 19 – 24/2019) question Refer to question 17	This is pending the investigations.	Ongoing
25/2019			Why effective steps were not taken to prevent unauthorised, irregular expenditure to the annual financial statements as required by Section 38(1)(h)(ii) of the Public Finance Management Act and Treasury Regulation 9.1.1?	The Department responded and provided details of the investigation on 25 January 2021.	Ongoing
26/2019			Refer to question 17	N/A	N/A
27/2019				N/A	N/A
28/2019				The Accounting Officer has developed an implementation plan that is based on the recommendations by the AGSA and GAS. The plans seek to address the root causes that have led to the departments contravening the PFMA and Treasury regulations. The progress reports are monitored on a quarterly basis and presented to the oversight Audit Committee.	Ongoing
29/2019			Refer to no 18/2019	N/A	N/A
30/2019			What investigations have been undertaken regarding unauthorised, irregular and fruitless expenditure reported in the 2018/19 financial year and what disciplinary measures will be taken against those responsible for irregular expenditure?	Please see the list of irregular expenditures (Irregular expenditure reports).	Ongoing
31/2019			What remedial action will be taken against the Accounting Officer for non-compliance with Section 38(1)(h)(ii) of the Public Finance Management Act and Treasury Regulation 9.1.1?	The acting Account Officer left the Department.	Ongoing



No	Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
32/2019	19 November 2019	Scopa preliminary questions of the auditor-general to Gauteng legislature on the financial statements and performance information of the Department of Sport, Arts, Culture and Recreation for the year ended 31 March 2019	<p>Please explain if unauthorised expenditure incurred will be approved without funding in the current year under review? And if so, please indicate how much will be charged against the budget allocations in the current financial year 2020/21 FY?</p> <p>Please provide detail of accruals and payables that will have to be covered in the current financial year 2020/21?</p> <p>Please provide detail of wasteful and fruitless expenditure incurred during the audit period by indicating if it was again due to interest on overdue accounts and legal costs?</p> <p>Provide intervention measures targeted at ensuring that the Accounting Officer provides adequate leadership to the operations of the Department.</p>	No unauthorised expenditure was incurred in 2019/20 FY.	Ongoing
33/2019				A detailed list was submitted in the letter dated 25 January 2021.	Ongoing
34/2019				Fruitless and Wasteful expenditure to the amount of R10k was incurred for the payment of interest on overdue accounts.	Ongoing
35/2019				<p>Creation of internal control unit to extend oversight in supply chain management. The Department continues to intensify internal controls to ensure evidence for the performance information reported is accurate and relevant enough to support the performance information. Close monitoring of the audit action plans through the Audit and Risk Management Unit that reports directly to the Accounting Officer from Q3 2020/21 to ensure operations on the Department are in compliance with laws and regulations.</p> <p>IT controls pertaining to security management, and user access management was effectively designed and implemented – refer No 51/2019. The Department developed and revised a recruitment plan to establish critical posts to be advertised, resulting in 5 appointments at the close of the 2020/21 financial year to mitigate the high vacancy rate and ensure operations of the Department carry on meeting the needs of the public.</p>	Ongoing

No	Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
36/2019	19 November 2019	Scopa preliminary questions of the auditor-general to Gauteng legislature on the financial statements and performance information of the Department of Sport, Arts, Culture and Recreation for the year ended 31 March 2019	<p>Why were Action plans that were compiled to address the prior year audit findings not in all instances adequately monitored?</p> <p>What action is being taken to enhance leadership in the Department, emphasising monitoring controls to ensure compliance with laws and regulations?</p>	<p>60% of the AG audit findings were implemented, and the remaining findings are a work in progress. Quarterly progress reports where actions plans are not implemented are circulated to managers to monitor and implement.</p> <p>To enhance leadership in the Department, the Head of Department was appointed, secondment of five employees from other GPG departments to act in the capacities of the Chief Financial Officer, Chief Director Corporate Services, Director: Supply Chain Management, Director: Human Capital Management and the Director: Security and Facilities to boost the departmental capacity to deliver on its strategic mandate as well as to closely monitor internal controls and ensure compliance with laws and regulations. Furthermore, the Department made plans to secondment of an Acting Human Resource Director from another department to assist in expediting the recruitment and selection of all vacant posts effective 1 April 2021, which will ultimately mitigate the current vacancy rate within the organisation.</p>	Ongoing
37/2019					Ongoing
38/2019			<p>UNAUTHORISED EXPENDITURE (UE) Provide the following:</p> <ol style="list-style-type: none"> The closing balance of UE by 31 March 2018 The total amount of UE incurred in the 2019/20 financial year, including the details (what gave rise to such UE) The amounts of UE condoned in 2019/20, including the process followed and reasons for condoning such amounts. The actions taken to implement the recommendations of the findings of the investigations on UE, if any Where the UE has not been condoned, please provide the reasons for not condoning such UE. 	<p>The closing balance for 2018/19 FY was R0</p> <p>None</p> <p>None</p> <p>Not applicable</p> <p>Not applicable</p>	N/A



No	Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
39/2019	19 November 2019	Scopa preliminary questions of the auditor-general to Gauteng legislature on the financial statements and performance information of the Department of Sport, Arts, Culture and Recreation for the year ended 31 March 2019	<p>FRUITLESS & WASTEFUL EXPENDITURE (F&WE)</p> <p>Provide the following:</p> <ol style="list-style-type: none"> The closing balance of F&WE by 31 March 2018. The total amount of F&WE incurred in the 2019/20 financial year, including the details (what gave rise to such F&WE). Amounts of F&WE condoned in 2019/20, including the process followed and reasons for condoning such amounts. Actions taken to implement the recommendations of the findings of the investigations on F&WE, if any. Where the F&WE has not been condoned, please provide the reasons for not condoning such F&WE. 	<p>Closing balance 2018-19: R3 224 000</p> <p>F&W incurred for 2019/20: R10 000</p> <p>R2. 455 000 was condoned following outcomes of investigations and approval from the Acting head of Department</p> <p>Head of Department</p> <p>None</p> <p>The fruitless and wasteful expenditure not condoned is still to be or under investigation.</p>	
40/2019			<p>IRREGULAR EXPENDITURE (IE)</p> <p>Provide the following:</p> <ol style="list-style-type: none"> The closing balance of IE by 31 March 2018. The total amount of IE incurred in the 2019/20 financial year, including the details (what gave rise to such IE). Amounts of IE condoned in 2019/20, including the process followed and reasons for condoning such amounts. Actions taken to implement the recommendations of the findings of the investigations on IE, if any. Where the IE has not been condoned, please provide the reasons for not condoning such IE 	<p>Closing balance 2018-19: R564 954 000</p> <p>Irregular expenditure incurred for 2019/20: R70 677 000</p> <p>None as the investigation process was not concluded, and in some cases, the recommendations of the investigation were still in progress.</p> <p>All investigation reports are presented with recommendations to the AO for implementation and consideration. In this regard, a number of disciplinary actions and other recommendations implemented as reported.</p> <p>The Department has made a submission to the Gauteng Provincial Treasury (GPT) to request to condone the IRE and the submission by SACR under consideration by the GPT.</p>	Ongoing

No	Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
41/2019	19 November 2019	Scopa preliminary questions of the auditor-general to Gauteng legislature on the financial statements and performance information of the Department of Sport, Arts, Culture and Recreation for the year ended 31 March 2019	<p>For each of the Unauthorised, Irregular, Fruitless and Wasteful Expenditure (UIF&W) investigations, please comment on the relevance of Treasury Regulation 12.2 and how the Department has implemented it, where necessary.</p> <p>Provide the following as it relates to lawsuits in the Department:</p> <ol style="list-style-type: none"> a. The list of all lawsuits in which the Department is the defendant by 31 March 2020. b. The list of lawsuits for the current financial year, i.e., the period from 01 April to 31 December 2020. <p>LAWSUITS/LITIGATIONS</p> <p>Provide the following as it relates to lawsuits in the Department:</p> <ol style="list-style-type: none"> a. The summary of matters about which are the lawsuits. b. Progress in resolving each lawsuit by 31 December 2020. <p>Provide the following information as it relates to the lawsuits as requested:</p> <ol style="list-style-type: none"> a. The summary of matters about which are the lawsuits. b. Progress in resolving each lawsuit by 31 December 2020. <p>For each investigation, please comment on the relevance of Treasury Regulation 12.2 and how the Department has implemented it, where necessary.</p>	The Department has recorded no UE, and all fruitless and wasteful expenditures are pending investigations that will direct the necessary steps to be taken as per the Treasury Regulations 12.2.	Ongoing
42/2019				Lists in the letter dated 25 January 2021.	Ongoing
43/2019				Summary and progress in the letter dated 25 January 2021.	Ongoing
44/2019				The Department responded and provided a detailed litigation report on 25 January 2021.	Ongoing
45/2019				The Department to provide a report on the investigations it conducted. This is irrespective of the findings by the AGSA.	Ongoing



No	Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
46/2019	19 November 2019	Scopa preliminary questions of the auditor-general to Gauteng legislature on the financial statements and performance information of the Department of Sport, Arts, Culture and Recreation for the year ended 31 March 2019	<p>INVESTIGATION</p> <p>Provide the committee with the list indicating the following:</p> <ul style="list-style-type: none"> a. Investigations relating to the period, which ended 31 March 2019. b. Investigations relating to the year under review, 2019/20. c. Investigations relating to the current financial year, i.e., 01 April 2019 to 31 December 2020. 	Information in a letter dated 25 January 2021.	Ongoing
47/2019			<p>For each investigation, provide the following:</p> <ul style="list-style-type: none"> a. Summary of the nature of the investigation b. Stage of the investigation by 31 December 2020 	<p>The Department had a total of seven allegations during 2019/20, of which one was completed on 15 May 2020. As of 31 December 2020, the internal investigations were not concluded; however, investigations as of 31 March 2021 were as follows:</p> <ul style="list-style-type: none"> Disputes = 15 Employees charged = 5 Misconduct charges = 16 	Ongoing
48/2019			<p>Where the investigations are completed</p> <ul style="list-style-type: none"> a. Provide a summary of measures that were recommended and the stage of implementation of these recommendations by 31 December 2020. b. Where relevant, provide details on the application of Treasury Regulation 12.2. 	<p>The investigations were not yet completed by the end of the 2020/21 financial year</p> <p>Pending outcome of investigations, the application of the Treasury Regulation 12.2. was not yet in place.</p>	Ongoing
49/2019			<p>Where the investigations were not completed, please provide the estimated period the investigations are anticipated to take.</p>	The completion of investigations is subject to the outcome of investigations in question; however, the Department is not able to determine the exact completion date.	Ongoing
50/2019			<p>Provide the committee with the plan of the Department to minimise/eliminate financial irregularities, financial misconduct, and fraud (if the plan exists).</p>	<p>The Department conducted Information Sessions for all staff on unlawful instructions and Fraud prevention and Ethics to alert employees of activities associated with financial irregularities or financial misconduct. In addition, the departmental fraud plan was in place during the 2020/21 financial year.</p>	Ongoing

No	Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
51/2019	19 November 2019	Scopa preliminary questions of the auditor-general to Gauteng legislature on the financial statements and performance information of the Department of Sport, Arts, Culture and Recreation for the year ended 31 March 2019	Please provide evidence that IT controls pertaining to security management and user access management were effectively designed and implemented?	Security awareness emails are sent to all GPG Departments on a monthly basis. The Department is represented at the e-GOV Information Security Committee, where all security matters are addressed. Implementation and utilisation of a GPG centralised Security Patch Management System (Microsoft System Centre Configuration Manager). Deploy and install anti-virus and security updates. Monitoring the environment for noncompliant computers and adhering to them. User access management is done together with HR regarding the termination, resignation, suspension, and retirement of employees at the beginning and end of the month. After HR communication, ICT is then able to disable the user account on Active Directory, resulting in the reported users being denied access to GPG services. This process is controlled and governed through the adoption of the ICT User Account policy.	Ongoing
52/2019			Please provide confirmation that the Department has a signed SLA with the Department of e-Government for GBN, transversal and collaboration services are concerned?	The Service Level Agreement between the Department and e-Gov is in effect from 01 April 2018 and shall endure for an initial period of 3 years, (36) months (31 March 2021).	Ongoing
53/2019			Please confirm if the Department has a Disaster Recovery Plan and Business Continuity Plan in place?	The Business Continuity Plan expired (July 2019) and is due for review. Although ICT recovery of services has been maintained through the adoption of technologies (Cloud services) deployed in collaboration with e-GOV, the ICT Disaster Recovery Plan remains misaligned with the Departmental Business Continuity Plan.	Ongoing



9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The Department received an unqualified audit opinion with material findings on predetermined objectives and compliance with legislation, and the opinion was not modified. All matters reported by the AGSA are followed up on a quarterly basis with the relevant managers and reports to the oversight committees.

10. INTERNAL CONTROL UNIT

The Department has strengthened the relationship with Gauteng Audit Services, which provide the Internal Audit function from a centralised point. As a result, clear lines of accountability and protocols have been defined with the Department. This has enabled the environment for enhanced working relations, ensuring timely completion of the annual audit plan in which all planned audits for the year have been concluded. In addition, monthly monitoring of the weaknesses identified is undertaken, and statistics of these have significantly reduced in the year. Through these internal audits, the Department ensures continuous improvement in detecting the gaps of the control environment and governance processes within the Department.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

Table 56: Internal Audit and Audit Committees

Key Activities	Key Objectives	
Risk and Compliance Audit	Specify summary of audit work done	Specify summary of audit work done
Follow up audit on follow up on transfer payments (accreditation of NPOS and NPIS).	Ascertain that appropriate action was taken by management on transfer payments.	Determining the status of implementation in respect of recommendations made and report such status to management. Assess the impact of recommendations and actions implemented by management in mitigating the identified risks. Obtain, where applicable, revised implementation dates and management comments.
OHS (Human-to-Human Transmissions).	The purpose of the internal audit review was to assess the adequacy and effectiveness of controls in mitigating the risks related to Occupational Health and Safety within the Department.	Compliance with the minimum OHS act requirements set by the Department of Labour. Compliance with safety Health Environment Risk and quality management policy. Injury on duty procedures for adequacy and compliance.
Standard/Transversal Audits		
Follow Up on Auditor-General Significant Findings.	Ascertain that appropriate Action was taken by management on significant external audit findings.	Review systems in place to implement and recommended actions that address the findings raised by AG. Review the status of implementation of action plans agreed on findings raised in the audit report issued by AG. Obtain relevant evidence to ensure that the agreed action plans were implemented by management.
Computer Audit		
Patch Management	To provide assurance with regards to the adequacy, effectiveness of controls, related processes regarding patch management policies within SACR.	Patch management governance. Security considerations. Patch testing. Patch deployment and verification. Patch distribution and application tools.

Key Activities	Key Objectives	
Risk and Compliance Audit	Specify summary of audit work done	Specify summary of audit work done
Data Analysis – Ethics HR Finance (2020-21, Q3- Q4)	Evaluate whether legislative requirements and/or prescripts were adhered to regarding identified SCM/HR/Finance business practices for Q3 and Q4 of the 2020/21 FY.	<p>Identification of possible duplicate salary payments within a month.</p> <p>Identification of possible irregular appointments.</p> <p>Identification of officials in the service of SACR: • Listed as directors of public and private companies – for risk identification purposes (CIPC).</p> <p>Listed as directors in companies registered on the CSD. Whose companies have traded with state organs.</p> <p>Identification of all payments due to creditors and not paid within 30 days.</p> <p>Identification of duplicate invoices/payments.</p>
ICT Risk Assessment	To facilitate the compilation of the assessment of Strategic and operational ICT risks faced by the Department	<p>Identify risk within the ICT environment</p> <p>Identify root causes per actual risk identified</p> <p>Rate the inherent risk rating for the actual risk identified based on the Committee of Sponsoring Organisations (COSO) model</p> <p>Identified existing controls aimed at Mitigating the identified actual risk</p> <p>Capturing action plans and assigning responsibility for mitigating the actual risk with a predetermined implementation date</p>
Performance Audit		
Review the draft 2021/22 Annual Performance Plan	Evaluate the presentation and layout of the draft APP and Strategic Plans in line with the relevant National Treasury Framework for APPs and strategic plans. Evaluate whether the relevant National Development Plan priorities are included in the Departmental APP and Strategic Plan.	<p>Presentation and layout of the 2021-22 Draft APP in line with the relevant National Treasury Framework for APP. National Development Plan priorities are linked to the Departmental APP.</p> <p>The outcomes are Clear, Specific and Measurable (CSM). Performance indicators are well defined, reliable, verifiable, cost-effective, appropriate and relevant. SMART targets.</p> <p>Alignment between the APP and the strategic plan.</p>
Performance against the predetermined objectives.	Evaluate the adequacy and effectiveness of internal controls relating to Performance Information to provide reasonable assurance of the accuracy of the reported information by the Department.	<p>Alignment between the APP, strategic plan and quarterly reports.</p> <p>Evaluating the validity, accuracy and completeness of the performance information (usefulness of performance information), including verifying the source and the supporting evidence.</p> <p>Evaluating the adequacy and effectiveness of operational systems utilised to process the performance information.</p> <p>Achievement of the set quarterly/annual targets.</p>



Table 57: Key activities and objectives of Risk and Compliance Audit

Risk and Compliance audit 2020/21	
Key Activities	Key Objectives
Irregular expenditure (IE) and Unauthorised Expenditure	Evaluate the adequacy and effectiveness of internal controls relating to the internal financial controls.
Financial Controls - Interim Financial Statements Review	Assess the adequacy and effectiveness of the internal financial controls for adequacy, effectiveness, completeness and compliance.
Risk Based Audits	
Supply Chain Management-Tender and contracts	Evaluate the adequacy and effectiveness of internal controls relating to Supply Chain Management – Tenders and Contract Management in order to provide reasonable assurance that the Department's objectives will be achieved.
Supply Chain Management: Tenders; Contract Management and Procure to pay	Evaluate the adequacy and effectiveness of internal controls relating to Supply Chain Management - Procure to Pay in order to provide reasonable assurance that the Department's objectives will be achieved.
Internal Audit Review of Occupational Health and Safety	Evaluate the adequacy and effectiveness of internal controls relating to Occupational Health and Safety in order to provide reasonable assurance that the Department's objectives will be achieved.
Corporate Governance and Risk Management	Evaluate the adequacy and effectiveness of internal controls relating to Corporate Governance and Risk Management in order to provide reasonable assurance that the Department's objectives will be achieved.
Standard/ Transversal Audits	
Quarterly follow up on significant AG findings	Ascertain that appropriate action was taken by management on significant audit findings.
Consulting Audits 2020/21	
Performance Audit	
Audit on The Performance of The Department Against Predetermined Objectives	To evaluate the adequacy and effectiveness of the system that produces the planned outputs and targets (reported performance), and to evaluate the validity, accuracy and completeness of the reported achieved targets to the relevant source/evidence to the reported performance information.
Computer Audit	
Data analysis - SCM/HR/FIN (Q2)	To evaluate whether legislative requirements and/or prescripts were adhered to regarding identified ETHICS/HR/Finance business practices.

Table 58: Audit Committee, 2020/21

Name	Qualifications	Internal or external	If internal, position in the Department	Date appointed	Date Resigned	No. of Meetings attended
Vishnumurthie Kista Naicker	B. Com (Accounting and Economics Major) Higher Diploma in Taxation (H. Dip. Tax) Business Management Diploma (B. Mg. Dip) Systems Administration Diploma	External	-	11 August 2020	Current	5
George Higgins	Chartered Accountant (SA) B. Com (Hons) B. Com Higher Diploma in Auditing	External	-	01 September 2016	Current	5
MMathebe Annah Faith Moja	Master's in Business Leadership Advanced Treasury Management B. Com	External	-	11 August 2020	Current	5



12. AUDIT COMMITTEE REPORT

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

Audit Committee and Attendance

The Audit Committee consists of the external Members listed hereunder and is required to meet a minimum of at least two times per annum as per provisions of the Public Finance Management Act (PFMA). In terms of the approved Terms of Reference (GPG Audit Committee Charter), five meetings were held during the current year, i.e. three meetings to consider the Quarterly Performance Reporting (financial and non-financial) and two meetings to review and discuss the Annual Financial Statements and the Auditor-General of South Africa's Audit and Management Reports.

Non-Executive Members

Name of Member	Number of Meetings attended
Mr. Vishnu Naicker (Chairperson)	05
Mr. George Higgins	05
Ms. Mmathebe Moja	05

Executive Members

In terms of the GPG Audit Committee Charter, officials listed hereunder are obliged to attend meetings of the Audit Committee:

Compulsory Attendees	Number of Meetings attended
Mr. Vuyani Mpofu (Acting Accounting Officer)	01
Ms. Ikgopoleng Masisi (Accounting Officer)	04
Mr. Omphithetse Mafora (Acting Chief Financial Officer)	04
Mr. Itumeleng Tlhasedi (Acting Chief Financial Officer)	01
Ms. Phathutshedzo Dagada (Acting Chief Risk Officer)	05
Mr. Kweyama Velile (Chief Audit Executive)	05

The Audit Committee is satisfied that the Department adhered to the provisions of the GPG Audit Committee Charter.

The Members of the Audit Committee held meetings with the Accounting Officer, Senior Management of the department, internal audit function and the Auditor-General of South Africa collectively and individually, on matters related to governance, internal control and risk in the department, throughout the reporting period.

Events after the reporting date

The Audit Committee was able to execute its responsibilities and per approved Audit Committee Charter amid the negative impact of Covid19 pandemic.

The audit committee welcomed initiatives by the Department, internal audit, external audit and audit committee members assisted by Gauteng Provincial Treasury to go digital in an effort to continue with the compilation of the annual report, desktop reviews, audit processes and oversight responsibilities.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1)(a) of the PFMA and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this Charter and has discharged all its responsibilities as contained therein.

The effectiveness of internal control

The Audit Committee acknowledges management's efforts to strengthen internal controls in the Department. From the various reports of the internal auditors, management and audit reports of the Auditor General of South Africa, it was noted that matters were reported indicating deficiencies in the system of internal controls in areas pertaining Occupational Health and Safety (Covid Human to Human Transmissions), Transfer Payments (Accreditation of NPOs and NPIs), Patch management review, reporting on pre-determined objectives and compliance with laws and regulations and in some cases resulted on repeat findings. This is further exacerbated by high vacancy rate in the department, especially at Senior Management level.

Based on the audit worked performed, the system on internal control for the period under review was found to be inadequate and ineffective and there is room for improvement in so far as addressing internal audit findings timeously and implementation of consequence management. Some of the issues/concerns raised by Internal Audit during year were raised by the Auditor-General of South Africa. The Audit Committee is of the view that management should continue strengthening the internal control environment with the development and implementation of systems across the internal control universe. Management should also improve its financial reporting controls to ensure that risks of material misstatement to the financial statements are minimised.

Information and Communication Technology (ICT) Governance

The Audit Committee notes the Auditor General's findings relating to the lack of controls pertaining to user access management, information Security Management, information technology service continuity and information technology governance. The Department has been instructed to ensure that attention is allocated to resolving these deficiencies in the next financial year and the Audit Committee will exercise enhanced oversight over these deficiencies.

The Audit Committee notes the Auditor General's findings relating to inadequate controls to Information Technology (IT) governance design and internal control deficiencies which include inter alia:

- Lack of approval of the ICT strategy and ICT operational plan.
- Insufficient Human Resource within ICT.
- The IT governance structure and security policy were not well-designed, and critical elements like project management principles, IT benefit realization processes, security awareness training, and password controls were missing.
- The terms of reference for the department's governance structures were out of date and did not reflect recent developments. Furthermore, IT risks were not being recorded or monitored.

Internal Audit

The Accounting Officer is obliged, in terms of the PFMA, to ensure that the Department has a system of internal audit under the control and direction of the Audit Committee. In the case of the Gauteng Provincial Government, the Internal Audit Function is shared amongst entities and departments in the Province and is accountable to the Audit Committee.



The Internal Audit team managed to execute and substantially complete the original approved risk-based audit plan within the allocated budget hours and timeframes. The Audit Committee is satisfied that the Internal Audit plan represents a clear alignment with the key risks, has adequate information systems coverage, and a good balance across the different categories of audits, i.e. risk-based, mandatory, performance, computer and follow-up audits.

The coordination of efforts between internal audit and Auditor-General of South Africa have been enhanced further during the year in the provision of assurance services. The Committee believes this is an important step towards a fully effective integrated assurance system.

A Quality Assurance Review (external assessment) was performed by an external independent reviewer during the year and Internal Audit was assessed to be Generally Conformant with the International Standards for Professional Practice of Internal Auditing.

The Audit Committee will continue to monitor the capacity and the resources allocated to the Internal Audit function.

Risk Management

The Audit Committee is responsible for the oversight of the risk management function. The risk management committee reports to the audit committee on the department's management of risk. The Audit Committee has reviewed the strategic risk register and the reports from the risk committee and the Audit Committee noted that the risk management processes within the department still require improvement to the mitigation strategies to reduce the residual risk exposure. The Audit Committee would like to see the continued improvement in the maturity of risk management including the finalisation of the appointment of the Independent Chairperson of the Risk Committee which has been vacant for over two years and Chief Risk Officer position.

Performance Management

The review of effectiveness and functionality of the performance management system (which includes analysis of management prepared quarterly performance reports and related internal audit reports) by Audit Committee revealed a need to strengthen current performance management, reporting system and improve the level performance and achievement of annual targets.

The Audit Committee notes that the Auditor-General of South Africa findings on non-compliance are largely a consequence of vacancies in key positions that led to inadequate monitoring and reviews performed throughout the financial year, which the Audit Committee has been raising at quarterly meetings. The Audit Committee has instructed management to develop and implement an audit improvement plan to address the root cause of this finding by the Auditor-General of South Africa.

The Audit Committee remains concerned that a critical function such as Finance and Supply Chain Management remains vacant.

The quality of quarterly reports submitted in terms of the PFMA and the Division of Revenue Act

The Audit Committee reviewed the quality, accuracy, usefulness, reliability and appropriateness of quarterly and annual financial reporting and the Audit Committee is satisfied with the content and quality of financial and non-financial quarterly reports prepared and submitted by the Accounting Officer of the department during the year under review and confirms that the reports were in compliance with the statutory reporting framework. The Audit Committee would like to commend the department for reporting monthly and quarterly to Treasury as is required by the PFMA. The Audit Committee recommends that the department should ensure better compliance with section 40(1) of the PFMA, in so far as management's review and monitoring of financial reports and performance information reports.



Compliance with the relevant laws and regulations

A number of non-compliance with the enabling laws and regulations were noted by Audit Committee, Management, Internal Audit and Auditor-General of South Africa during the year. As result, the Audit Committee recommended the development and implementation of an effective compliance management system starting with the implementation of a compliance framework with the objective of addressing the issues of non-compliance with laws and regulations.

Forensic Investigations

Investigations into alleged financial irregularities, financial misconduct and fraud were completed during the year under review. Certain investigations are still in the process of finalisation. Various measures were recommended including taking action against the identified officials and this is in the process of finalisation. The recommendations are at various stages of implementation, the Audit Committee implores the department to implement all forensic findings timeously.

Evaluation of Annual Financial Statements

The Audit Committee undertook the following activities related to Annual Financial Statements:

- Reviewed the draft annual financial statements prepared by the department before the submission of the annual financial statements to the external auditors for audit.
- Reviewed and discussed the following matters relating to the audited Annual Financial Statements to be included in the Annual Report, with the Auditor-General of South Africa and the Accounting Officer:
 - The corresponding figures for 31 March 2020 were restated as a result of an error in the financial statements and reflects correctly in Annual report.
 - Material underspend by the department in all the programmes should be properly narrated in the Annual report to give the reader context.
 - Quality and acceptability of, and any changes in, accounting policies and practices.
 - Compliance with Modified Cash Standards and the PFMA requirements.
 - Disclosure of unusual circumstances or events and management’s explanation for the accounting treatment adopted.
 - Reasons for budget variations.
- Reviewed the Audit Report of the Auditor-General of South Africa;
- Reviewed the Auditor-General of South Africa’s Management Report and Management’s response thereto; and
- Reviewed the Department’s compliance with legal and regulatory provisions.

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

Evaluation of Annual Report

Audit Committee evaluated final draft of the Annual Report (including performance report) and noted the achievement and underachievement for the year under review.



Audit Improvement Plan for 2019/20

The Audit Committee reviewed and monitored the implementation of prior year audit findings on quarterly basis. It is the view of the Audit Committee that there is a room for improvement in this regard in so far as timeous implementation and resolution of findings by the external auditors as well as addressing the root-causes relating to the weakness identified by the external auditors.

One-on-One Meeting with the Accounting Officer

The Audit Committee has met with the Accounting Officer for the Department to address unresolved issues.

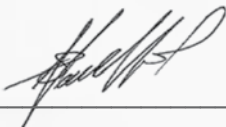
One-on-One Meetings with the Executive Authority

The Audit Committee was able meet with the Executive Authority for the Department to appraise the MEC on the performance of the Department, furthermore, quarterly reports were submitted to the MEC on the issues and challenges facing the Department.

Conclusion

The Audit Committee strongly recommends that the department should prioritise filling the vacant position of the Chief Financial Officer and root-cause identification and analysis, implementation of consequence management, and regular monitoring of the audit action plans for both internal and external audit in order to achieve the required effectiveness in governance, accountability and clean administration.

Furthermore, The Audit Committee is encouraged and appreciates the improvement in the communication between the Accounting Officer, Senior Management, the Auditor-General of South Africa and the Internal Audit which if continued can strengthen the Corporate Governance initiatives within the Department.



Mr Vishnu Naicker
Chairperson of the Audit Committee
Date: 13 August 2021

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

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

Table 59: B-BBEE compliance

Has the Department/Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes/No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for issuing licences, concessions, or other authorisations regarding economic activity in terms of any law?	N/A	The Department does not mandate to issue licences, concessions, or other authorisations regarding the economic activity.
Developing and implementing a preferential procurement policy?	Yes	Preferential Procurement is included in the Departmental Procurement Policy.
Determining qualification criteria for the sale of state-owned enterprises?	N/A	The Department does not own any state-owned enterprise.
Developing criteria for entering into partnerships with the private sector?	No	N/A
Determining criteria for awarding incentives, grants, and investment schemes in support of Broad-Based Black Economic Empowerment?	No	N/A



PART D

HUMAN
RESOURCES
MANAGEMENT



1. INTRODUCTION

The overall purpose of Human Resources Management is to ensure that the Department can achieve success through human capital. Human Resource Management’s primary focus is on implementing policies and processes relating to recruitment, training and development, retention as well as maintaining employee relations and benefits. In line with the strategic outcomes of the 6th administration, the Department’s primary human capital strategy continued to focus on identifying and retaining scarce and critical skills that contributed towards the achievement of the Department’s mandate and completed the following activities during the period under review:

- Approval and implementation of Human Resource Plan and Recruitment Plan, Workplace Skills Plan, Employee Health and Wellness Strategy, etc.
- Considered the review of the Performance Management System (PMDS) to align with the broad GPG PMDS philosophy and principles.
- Training and development to ensure that staff remain knowledgeable and at the cutting edge of their content areas in order to improve service delivery.

2. OVERVIEW OF HUMAN RESOURCES

Below is a summary of the Human Resources status for this reporting period.

In line with the new administration’s priorities, the Department undertook a strategic planning session to realigned and support the new mandate. A parallel process was conducted by the Office of the Premier to clearly define the Service Delivery Model (SDM) of the Department. It is anticipated that the completion of the Models defines the lines of authority and accountability to be in sync with the new administration’s mandate and priorities, such as promotion of heritage, museums and archives. The process unfolds in close collaboration with relevant oversight bodies, including the Department of Public Service Administration (DPSA).

The review of the organisational restructures to align with the strategic objectives of the 6th administration to improve service delivery in the face of the doubling statistics of the Gauteng population over the last five years. In addition, the intention is to ensure that efficiencies are increased through enhanced institutional capacity.

Table 60: Human Resource priorities 2020/21

Human Resource Priority	Impact
Recruitment, selection and retention	The coexistence of posts on the old and new organisational structure severely inflated the departmental vacancy rate, even though the process of methodically abolishing old posts was underway at the close of the 2020/21 financial year. Moreover, the service exit of 43 employees contributed to the high vacancy rate. However, the Department was in the process to appoint an Acting Human Resource Director from another department to assist in expediting the recruitment and selection of all vacant posts effective 1 April 2021, ultimately mitigating the current vacancy rate within the organisation.
Training and development	The Department implemented training sessions during the 2020/21 financial year, including Strategic Management Information sessions to increase the skills capacity of staff members leading key programmes.
Employment Equity	Current employment equity statistics are being maintained and prioritised.



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

The driving force behind successful service delivery in any organisation is its human resources that need tools of the trade to efficiently and effectively implement budgets and plans. Some of the key strategies to attract and retain a skilled workforce include strategic recruitment, short time-lags to fill posts, training and development of staff, including a structured induction programme for all new recruits, as well as conducting exit interviews for all resignations. A key component of the strategies is the maintenance of a good track record with regards to employment equity targets 80% of African employees, 9% of Coloured employees, 2% of Indian Employees and 9% of White employees across all levels; 50% Black (African, Coloured, Indian) women in Senior Management (levels 13 – 16) and an even ratio of women of all races from levels 4 to 12). In addition, the appointment of the Head of Department in the third quarter boosted the capacity of the Department to deliver on the strategic mandate. This was further strengthened by the secondment of the Acting Chief Financial Officer, Acting Chief Director Corporate Services, Acting Director: Supply Chain Management, and the Acting Director: Security and Facilities during the financial year.

The Department provided Skills and Development interventions with a total of 20 training programmes implemented during 2020/21. A total of 284 employees (111 male and 173 female) benefitted from the training programmes. At the beginning of April 2020, the Department had 59 interns (30 appointed by the Department from 1 November 2018 – 30 October 2020; and 29 Interns hosted by the Department but paid by GCRA). By the end of March 2021, the Department had 96 Interns (47 hosted by the Department but paid by GCRA and 49 paid by the Department and placed in Library Services). GCRA interns were appointed as and when a need arose from support services within the Department from February 2020, and their contracts will be ending from January 2022. Interns appointed for Library Services started in February 2021 for a year, and contracts will end in January 2022. This was a continuation of the Mzansi Libraries project, and they were given an additional 12 months to complete their 24-month internship programme. Furthermore, 40 employees were given opportunities to study their chosen qualifications at Higher Institutions through the Internal Bursary Programme

2.2 Highlight achievements and challenges faced by the Department, as well as future human resource plans/goals.

The Department appointed a Head of Department in the third quarter of the 2020/21 financial year. Additionally, the Acting Chief Financial Officer, Acting Chief Director Corporate Services, Acting Director, Supply Chain Management, and the Acting Director: Security and Facilities were also seconded to the Department during the period under review to capacitate the senior management team. The Department also commenced with the process of implementing the new realigned structure and has received concurrence from DPSA in 2017. Meetings were held during the year with the corridors, hubs and head office to inform staff of the newly approved structure to be implemented. The structure is also being reviewed to realign to the vision and objectives of the 6th administration.

2.3 Employee Performance Management Framework

The Department manages performance in a consultative, supportive and non-discriminatory manner to enhance organisational efficiency and effectiveness, accountability for using resources, and the achievement of results.

The management of employee performance process is linked to broad and consistent staff development plans and aligned with the Department's strategic goals. The process of employee performance management is developmental and allows recognition of fully effective performance. The Department conducts regular training on employee performance management processes and procedures to ensure that employees fully understand the performance management and development policy. All employees enter into Performance Agreements at the beginning of every financial cycle, and assessments are done twice a year.



- 95% of SMS Members signed their 2020/2021 performance agreements; the challenge for not meeting the 100% target is due to the new appointment. In addition, the DPSA Circular no. 32 of 2020 stipulates that all Heads of Departments, Members of SMS and non-SMS Members were exempted from conducting the 2020/21 mid-year reviews due to Covid-19.
- 80% Levels 2 – 12 officials signed their 2020/2021 Performance Agreements. The challenge of not meeting the 100% target varies from labour disputes, movement of officials and reporting lines. Nevertheless, the Department managed to pay 118 cash bonuses to Levels 4 – 12 officials for the 2019/20 financial year.
- The roll-out of ePDMS was put on hold due to Covid-19 during the 2020/21 performance cycle.

2.4 Employee Health and Wellness Programme (EHWP)

2.4.1 STI, HIV and AIDS Management

The EHW Unit has 13 Peer Educators across the Department as part of the TB, STI, HIV and AIDS National Strategic Plan. The Wellness Peer Education programme aims at creating awareness, educate and encourage all employees to know their status and share information. Peer Educators are based at head office and all the corridors for employees' convenience. Peer Educators have also been trained to offer emotional support, contain and refer employees to external service providers while maintaining confidentiality at all times. Peer Educators formed part of the Employee Health and Wellness Committee.

2.4.2 Employee Wellness

EHW has provided 24 hours counselling services for all SACR employees and their immediate families. The 24 hours therapeutic counselling has been outsourced to a service provider, and the programme is called Zinakekele (Employee Health and Wellness Programme). Services that have been rendered to the employees of the Department are at no cost and include a personal support line, face-to-face counselling, critical incident management and managerial consultancy.

Mental health and wellness were recorded as the highest-level cases dealt with through the Employee Wellness Programme (EWP) from April 2020 to March 2021 compared to the GPG and Government Sector averages. Mental well-being and health was the top problem category presented to the EWP during the annual period. A total of 48 mental health and wellness cases were managed and accounted for 64.6% of all cases, with bereavement being the primary trigger.

The top three cases that had a higher occurrence in the Department of Sports, Arts, Culture and Recreation are:

- Mental well-being and health;
- Couple and family-related relationships; and
- Work-related stress.

Mental well-being and health ranked higher when compared to the GPG overall and Government Sector. The Department has not only provided emotional care and support but also encouraged employees to use the Zinakekele services during the lockdown to assist them in dealing with the Covid-19 pandemic as well as mental health. No health screenings were conducted during the Covid-19 lockdown.

2.4.3 Health and Productivity

The EHW unit, along with HRA (Human Resource Administration), continues to investigate and process all Injury on Duty cases reported to the Department. All cases are reported to e-Gov and the Department of Labour for adjudication and payment. Human Resource Administration (HRA) is constantly monitoring the leave trend and usage of all submissions made. The incident/accident manual has been developed to educate and guide employees about the processes and procedures to follow in case of an injury.



2.4.4 Safety, Health, Environment, Risk and Quality (SHERQ)

Statutory appointments: The Occupational Health and Safety Act 85 of 1993 states that the Head of the Department should as far as reasonably practicable ensure that the responsibilities of the employer as contemplated in this Act are properly discharged in terms of Section 16(1). Accordingly, Mr Vuyani Mpofu (Acting Head of Department from 1 March 2020 to 31 October 2020) and Ms Ikgopoleng Masisi (from 1 November 2020 to date) were appointed to discharge the duties in terms of Section 16(1). Without derogating from the responsibility or liability in terms of subsection 1 of section 16, the Head of Department may assign any duty or responsibility contemplated in subsection 1 to any person under his control, which person shall act subject to the control and directions of the Head of Department. No appointments were made in terms of subsection 2 during the period under review. However, 100 OHS representatives have been appointed for a period of three years (Health and safety representatives, firefighters, first aiders and evacuation marshals). Appointment letters were issued and signed by relevant personnel.

The Department conducted a total of 15 inspections during this financial year. Furthermore, the Department focused on the following functions in relation to Covid-19 protocols: developed the standard operation procedure for compliance with the lockdown, disinfecting and environmental cleaning, screening and testing. Lastly, appropriate usage of personal protective equipment (PPE), waste management practices, hand hygiene practices, training of front-line employees, social distancing, and case management was implemented.

The Department conducted Departmental Risk Assessments for the purposes of assessment of the state of readiness in pursuit of control and containment of the spread of coronavirus through good hand and respiratory hygiene practices; and by observing Covid-19 protocols such as social distancing. Compliant PPE (three-layer cloths masks, surgical/respiratory masks, face shield, hand and surface sanitisers, physical barriers, and temperatures scanners) were distributed to employees as informed by the risk assessment. Employees with chronic illness were encouraged to stay at home throughout the lockdown, as indicated by the Department of Health.

Training of employees on Covid-19 was conducted covering “Working from home, cleaning protocol, wearing masks, and social distancing”. During the current financial year, 31 employees contracted the Covid-19 virus, and tracing was conducted to 70 employees and four employees passed on due to Covid-19. Employees presenting with symptoms related to Covid-19 were encouraged to stay at home and monitor their health.



3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 Personnel related expenditure

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

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

Table 61: Personnel expenditure by a programme for the period 1 April 2020 to 31 March 2021

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	140 737	102 027	-	-	72%	432
Cultural Affairs	161 934	54 753	-	-	34%	315
Library and Archives Services	227 464	22 067	-	-	10%	223
Sport and Recreation	186 840	86 226	-	-	46%	234
Total	716 975	265 072	-	-	37%	429

Table 62: Personnel costs by salary band for the period 1 April 2020 to 31 March 2021

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	4 866	99%	29	167
Skilled (Levels 3-5)	40 209	98%	186	216
Highly skilled production (Levels 6-8)	79 091	97%	191	414
Highly skilled supervision (Levels 9-12)	76 903	94%	108	712
Senior management (Levels >= 13)	20 301	90%	15	1 353
Contract (Levels 1-2)	1 546	100%	11	140
Contract (Levels 3-5)	7 022	100%	39	180
Contract (Levels 6-8)	6 108	100%	17	359
Contract (Levels 9-12)	14 367	100%	16	897
Contract (Levels >= 13)	8 142	-	5	1 628
Total	265 072	97%	617	429



Table 63: Salaries, Overtime, Home Owners Allowance and Medical Aid by a programme for the period 1 April 2020 to 31 March 2021

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Pr1: Administration	5 966	90%	0	0%	0	0%	106	2%
Pr1: Administration 7/8	83 441	87%	143	0%	2 283	2%	4 331	5%
Pr2: Cultural Affairs	7 546	90%	0	0%	0	0%	0	0%
Pr2: Cultural Affairs 7/8	39 834	86%	240	0%	1 203	2%	2 634	5%
Pr3: Library and Inform Serv 7/8	18 947	86%	42	0%	327	3%	541	4%
Pr4: Sport and Recreation 7/8	74 141	86%	281	0%	2 145	2%	5 582	6%
Total	229 873	87%	706	0%	5 958	2%	13 194	5%

Table 64: Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2020 to 31 March 2021

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Lower skilled (Levels 1-2)	3 531	73%	0	0%	150	3%	759	16%
Skilled (Levels 3-5)	31 898	77%	117	0%	1 152	3%	3 767	9%
Highly skilled production (Levels 6-8)	62 720	78%	408	1%	2 641	3%	5 820	7%
Highly skilled supervision (Levels 9-12)	65 068	84%	152	0%	1 818	2%	2 402	3%
Senior management (Levels >= 13)	18 915	89%	0	0%	170	1%	322	2%
Contract (Levels 1-2)	1 545	100%	0	0%	0	0%	0	0%
Contract (Levels 3-5)	7 518	100%	0	0%	0	0%	0	0%
Contract (Levels 6-8)	6 095	100%	11	0%	0	0%	0	0%
Contract (Levels 9-12)	13 856	100%	18	0%	0	0%	113	1%
Contract (Levels >= 13)	10 675	93%	0	0%	27	0%	11	1%
Periodical Remuneration	58	67%	0	0%	0	0%	0	0%
Abnormal Appointment	7 994	100%	0	0%	0	0%	0	0%
Total	229 873	87%	706	0%	5 958	2%	13 194	5%

3.2 Employment and Vacancies

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

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

This information is presented in terms of three key variables:

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

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

Table 65: Employment and vacancies by the programme as of 31 March 2021

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Pr1: administration 7/8, permanent	281	224	20%	61
Pr1: administration, permanent	9	7	22%	0
Pr2: cultural affairs 7/8, permanent	183	123	33%	2
Pr2: cultural affairs, permanent	10	3	70%	0
Pr3: library and inform serv 7/8, permanent	30	25	17%	0
Pr4: sport and recreation 7/8, permanent	338	235	30%	21
Total	851	617	27%	84

Table 66: Employment and vacancies by salary band as of 31 March 2021

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower Skilled (Levels 1-2), permanent	31	29	6%	0
Skilled (Levels 3-5), permanent	226	186	18%	8
Highly Skilled Production (Levels 6-8), permanent	274	191	30%	6
Highly Skilled Supervision (Levels 9-12), permanent	202	108	47%	9
Senior Management (Levels >= 13), permanent	28	15	46%	0
Contract (Levels 1-2)	11	11	0%	11
Contract (Levels 3-5)	41	39	0%	40
Contract (Levels 6-8)	17	17	0%	10
Contract (Levels 9-12)	16	16	0%	0
Contract (Levels >= 13)	5	5	0%	0
Total	851	617	27%	84



Table 67: Employment and vacancies by critical occupations as of 31 March 2021

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Architects town and traffic planners, permanent	1	0	100%	0
Engineers and related professionals, permanent	2	1	50%	0
Finance and economics related, permanent	6	5	17%	0
Financial and related professionals, permanent	3	2	33%	0
Financial clerks and credit controllers, permanent	50	20	60%	0
Legal related, permanent	2	0	100%	0
Risk management and security services, permanent	1	1	0%	0
Senior managers, permanent	38	23	39%	0
Total	103	52	50%	0

Notes

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

3.3 Filling of SMS Posts

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

Table 68: SMS post information as of 31 March 2021

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/Head of Department	0	0	0%	0	0%
Salary Level 16	1	1	100%	0	0%
Salary Level 15	1	1	100%	0	0%
Salary Level 14	5	1	20%	4	80%
Salary Level 13	25	15	75%	10	40%
Total	32	18	56%	14	44%

Table 69: SMS post information as at 30 September 2020

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/Head of Department	0	0	0%	0	0%
Salary Level 16	1	1	100%	0	0%
Salary Level 15	1	0	0%	1	100%
Salary Level 14	5	3	60%	2	40%
Salary Level 13	25	19	76%	6	24%
Total	32	23	72%	9	28%

Table 70: Advertising and filling of SMS posts for the period 1 April 2020 to 31 March 2021

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/Head of Department	0	0	0
Salary Level 16	0	0	0
Salary Level 15	1	0	1
Salary Level 14	0	0	0
Salary Level 13	4	4	0
Total	5	4	1

Table 71: Reasons for not having complied with the filling of funded vacant SMS - Advertised within six 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
Delay in recruitment and selection process due to lack of capacity within the Recruitment and Selection Unit.

Reasons for vacancies not filled within twelve months
Delay in recruitment and selection process due to lack of capacity within the Recruitment and Selection Unit.

Notes

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

Table 72: Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2020 to 31 March 2021

Reasons for vacancies not advertised within six months
No disciplinary action taken

Reasons for vacancies not filled within six months
No disciplinary action taken



Notes

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

3.4 Job Evaluation

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

Table 73: Job Evaluation by Salary band for the period 1 April 2020 to 31 March 2021

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	31	0	0%	0	0%	0	0%
Skilled (Levels 3-5)	226	0	0%	0	0%	0	0%
Highly Skilled Production (Levels 6-8)	274	0	0%	0	0%	0	0%
Highly Skilled Supervision (Levels 9-12)	202	29	14%	1	100%	0	100%
Senior Management Service Band A	20	1	5%	0	0%	0	0%
Senior Management Service Band B	7	0	0%	0	0%	0	0%
Senior Management Service Band D	1	0	0%	0	0%	0	0%
Contract (Levels 1-2)	11	0	0%	0	0%	0	0%
Contract (Levels 3-5)	41	0	0%	0	0%	0	0%
Contract (Levels 6-8)	17	1	6%	0	0%	0	0%
Contract (Levels 9-12)	16	0	0%	0	0%	0	0%
Contract Band A	4	1	25%	0	0%	0	0%
Contract Band C	1	0	0%	0	0%	0	0%
Total	851	32	4%	1	100%	0	0%

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

Table 74: Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2020 to 31 March 2021

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

Employees with a disability	0
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The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 75: Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2020 to 31 March 2021

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
N/A	0	0	0	0
N/A	0	0	0	0
N/A	0	0	0	0
N/A	0	0	0	0
Total number of employees whose salaries exceeded the level determined by job evaluation				0
Percentage of total employed				0

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

Table 76: Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2020 to 31 March 2021

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

Employees with a disability	0	0	0	0	0
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Total number of Employees whose salaries exceeded the grades determine by job evaluation	None
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3.5 Employment Changes

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

Table 77: Annual turnover rates by salary band for the period 1 April 2020 to 31 March 2021

Salary band	Number of employees at the beginning of period-1 April 2020	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Lower Skilled (Levels 1-2)	50	0	0	0%
Skilled (Levels 3-5)	230	0	3	1%
Highly Skilled Production (Levels 6-8)	213	2	7	3%
Highly Skilled Supervision (Levels 9-12)	133	9	20	15%
Senior Management Service	17	7	13	76%
Total	643	18	43	7%

Table 78: Annual turnover rates by critical occupation for the period 1 April 2020 to 31 March 2021

Critical occupation	Number of employees at the beginning of period-April 2020	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Engineers and related professionals permanent	1	0	0	0%
Finance and economics related permanent	6	0	0	0%
Financial and related professionals permanent	3	0	1	33%
Financial clerks and credit controllers permanent	22	0	3	14%
Risk management and security services permanent	1	0	0	0%
Senior managers permanent	28	10	17	61%
Total	61	10	21	16%

Note: Refer to note at table 65 in terms of Critical Occupations.

The table below identifies the major reasons why staff left the Department. Expiry of contracts includes contracts that were renewed more than once on the same terms and conditions to the same official and were counted once.

Table 79: Reasons why staff left the Department for the period 1 April 2020 to 31 March 2021

Termination Type	Number	% of Total Resignations
Death, Permanent	5	12%
Resignation, Permanent	9	21%
Expiry of contract, Permanent	20	47%
Dismissal-misconduct, Permanent	3	7%
Retirement, Permanent	6	14%
Total	43	100%
Total number of employees who left as a % of total employment (43 out of 617)		7%

Table 80: Promotions by critical occupation for the period 1 April 2020 to 31 March 2021

Occupation	Employees 1 April 2020	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative related	66	0	0%	19	29%
Appraisers- valuers and related professionals	1	0	0%	0	0%
Archivists curators and related professionals	4	0	0%	1	25%
Building and other property caretakers	1	0	0%	0	0%
Cartographers and surveyors	2	0	0%	0	0%
Cleaners in offices, workshops, hospitals etc.	40	0	0%	3	8%
Client inform clerks (switch receipt inform clerks)	2	0	0%	1	50%
Communication and information related	12	0	0%	5	42%
Computer programmers.	1	0	0%	1	100%
Computer system designers and analysts.	4	0	0%	3	75%
Engineers and related professionals	1	0	0%	0	0%
Finance and economics related	6	0	0%	1	17%
Financial and related professionals	3	0	0%	1	33%
Financial clerks and credit controllers	22	0	0%	8	36%
Food services aids and waiters	1	0	0%	0	0%
Head of department/ chief executive officer	1	0	0%	0	0%
Historians and political scientists	1	0	0%	1	100%
Human resources and organisation, development and related professionals	27	0	0%	12	44%
Human resources clerks	123	0	0%	78	63%
Human resources related	35	0	0%	16	46%
Information technology related	1	0	0%	0	0%



Occupation	Employees 1 April 2020	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Language practitioners interpreters and other communication	4	0	0%	2	50%
Librarians and related professionals	4	0	0%	0	0%
Library mail and related clerks	9	0	0%	2	22%
Logistical support personnel	4	0	0%	2	50%
Material-recording and transport clerks	6	0	0%	3	50%
Messengers porters and deliverers	8	0	0%	5	63%
Other administration and related clerks and organisers	104	0	0%	43	41%
Other administrative policy and related officers	3	0	0%	0	0%
Other information technology personnel.	3	0	0%	3	100%
Other occupations	17	0	0%	8	47%
Risk management and security services	1	0	0%	1	100%
Secretaries and other keyboard operating clerks	38	0	0%	11	29%
Security guards	59	0	0%	1	2%
Security officers	1	0	0%	1	100%
Senior managers	28	3	11%	2	7%
Total	643	3	1%	234	36%

Table 81: Promotions by salary band for the period 1 April 2020 to 31 March 2020

Salary Band	Employees 1 April 2020	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower Skilled (Levels 1-2), Permanent	29	0	0%	0	0%
Skilled (Levels 3-5), Permanent	189	0	0%	98	52%
Highly Skilled Production (Levels 6-8), Permanent	196	0	0%	92	47%
Highly Skilled Supervision (Levels 9-12), Permanent	114	0	0%	44	39%
Senior Management (Levels >= 13), Permanent	17	3	18%	0	0%
Contract (Levels 1-2)	11	0	0%	0	0%
Contract (Levels 3-5)	41	0	0%	0	0%
Contract (Levels 6-8)	17	0	0%	0	0%
Contract (Levels 9-12)	19	0	0%	0	0%
Contract (Levels >= 13)	10	0	0%	0	0%
Total	643	3	1%	234	37%

3.6 Employment Equity

Table 82: Total number of employees (including employees with disabilities) in each of the following occupational categories as of 31 March 2021

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior officials and managers	11	0	0	0	12	1	0	1	25
Professionals	44	6	1	3	45	0	1	2	102
Technicians and associate professionals	26	2	0	1	36	1	0	2	68
Clerks	122	5	1	1	157	6	1	3	296
Service shop and market sales workers	39	0	0	0	19	0	0	0	58
Labourers and related workers	18	0	0	0	50	0	0	0	68
Total	260	13	2	5	319	8	2	8	617
Employees with disabilities	2	0	0	0	4	0	0	2	8



Table 83: Total number of employees (including employees with disabilities) in each of the following occupational bands as of 31 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management, Permanent	0	0	0	0	1	0	0	0	1
Senior Management, Permanent	4	0	0	0	7	1	0	2	14
Professionally qualified and experienced specialists and mid-management, Permanent	41	3	1	4	55	1	0	3	108
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	76	6	0	0	105	2	0	2	191
Semi-skilled and discretionary decision making, Permanent	90	3	0	0	89	3	1	0	186
Unskilled and defined decision making, Permanent	4	0	0	0	25	0	0	0	29
Contract (Top Management)	0	0	0	0	1	0	0	0	1
Contract (Senior Management)	3	0	0	0	1	0	0	0	4
Contract (Professionally Qualified)	6	0	0	1	8	0	1	0	16
Contract (Skilled Technical)	5	1	1	0	8	1	0	1	17
Contract (Semi-Skilled)	29	0	0	0	10	0	0	0	39
Total	91	10	1	0	129	4	0	2	237
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 84: Terminations for the period 1 April 2020 to 31 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management, Permanent	0	0	0	0	0	0	0	0	0
Senior Management Service Permanent	6	1	0	0	5	0	1	0	13
Highly Skilled Supervision Permanent	10	0	0	1	9	0	0	0	20
Highly Skilled Production Permanent	3	0	0	0	0	4	0	0	7
Skilled (Permanent)	2	0	0	0	1	0	0	0	0
Lower Skilled (Permanent)	0	0	0	0	0	0	0	0	0
Total	21	1	0	1	15	4	1	0	43
Employees with disabilities	0	0	0	0	1	0	0	0	1

Table 85: 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	
Disciplinary action	10	0	0	0	8	0	0	2	20

Table 86: Skills development for the period 1 April 2020 to 31 March 2021

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	31	1	0	1	30	1	0	3	67
Professionals	9	0	1	3	17	0	0	0	30
Technicians and associate professionals	32	01	0	0	49	1	0	1	84
Clerks	16	0	0	0	39	0	0	0	55
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	4	0	0	0	21	0	0	0	25
Total	92	2	1	4	156	2	0	04	261
Employees with disabilities	1	0	0	0	0	0	0	0	1

3.7 Signing of Performance Agreements by SMS Members

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

Table 87: Signing of Performance Agreements by SMS members as of 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 % of the total number of SMS members
Head of Department	1	1	0	0%
Salary Level 16	1	0	0	0%
Salary Level 15	1	0	0	0%
Salary Level 14	5	5	5	100%
Salary Level 13	25	15	14	93%
Total	33	21	19	90%

Table 88: Reasons for not having concluded Performance agreements for all SMS members as of 31 May 2020

Reasons
One Performance Agreement was signed after the stipulated timeframe due to non-compliance.
One Performance Agreement was signed after the stipulated timeframe due to a late appointment.



Table 89: Disciplinary steps taken against SMS members for not having concluded Performance agreements as of 31 May 2020

Reasons
None

3.8 Performance Rewards

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

Table 90: Performance Rewards by race, gender and disability for the period 1 April 2020 to 31 March 2021

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	40	260	15.40%	609.41	15 235
Female	65	315	20.60%	950.71	14 626
Asian					
Male	0	2	0%	0	0
Female	0	2	0%	0	0
Coloured					
Male	5	13	38.50%	60.07	12 014
Female	3	8	37.50%	25.15	8 383
White					
Male	0	5	0%	0	0
Female	1	6	16.70%	11.08	11 085
Employees with disabilities	4	8	50%	117.70	29 425

Table 91: Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2020 to 31 March 2021

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	0	29	0%	0	0	1.80%
Skilled (level 3-5)	38	186	20.40%	243.04	6 396	15.10%
Highly skilled production (level 6-8)	48	191	25.10%	574.05	11 959	29.60%
Highly skilled supervision (level 9-12)	32	108	29.60%	957.03	29 907	28.80%
Total	118	599	19.70%	1 774.12	15 035	75.30

Table 92: Performance Rewards by critical occupation for the period 1 April 2020 to 31 March 2021

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Financial Clerks and Credit Controllers	3	20	15%	32.22	10 740
Human Resource Clerks	34	123	27.60%	212.16	6 240
Security Officers	0	1	0%	0	0
Messengers, Porters and Deliverers	1	8	12.50%	5.24	5 237
Human Resources and Organisational Development and Related Prof	8	27	29.60%	195.23	24 404
Risk Management and Security Services	0	1	0%	0	0
Logistical Support Personnel	1	3	33.30%	63.19	63 195
Finance and Economics Related	1	5	20%	24.54	24 53
Other Administrators and Related Clerks and Organisers	19	101	18.80%	246.25	12 961
Appraisers-Valuers and Related Professionals	0	1	0%	0	0
Other Occupations	5	17	29.40%	95.72	19 145
Financial and Related Professionals	1	2	50%	8.24	8 240
Building and Other Property Caretakers	0	1	0%	0	0
Administrative Related	14	61	23%	367.79	26 271
Communication and Information Related	0	12	0%	0	0
Historians and Political Scientists	0	1	0%	0	0
Secretaries and Other Keyboard Operating Clerks	8	36	22.20%	84.04	10 505
Cleaners in Offices Workshops Hospitals etc.	1	41	2.40%	8.24	8 240
Library Mail and Related Clerks	2	9	22.20%	32.63	16 316
Human Resources Related.	13	31	41.90%	329.69	25 361
Head of Department/Chief Executive Officer	0	1	0%	0	0
Computer Programmers	0	1	0%	0	0
Language Practitioners Interpreters and other Communication	0	4	0%	0	0
Archivists Curators and Related Professionals	2	4	50%	20.51	10 255
Material-Recording and Transport Clerks	1	5	20%	14.97	14 969
Other Administrative Policy and Related Officers	0	3	0%	0	0
Senior Managers	1	23	4.30%	12.79	12 790
Client Inform Clerks (Switchboard Receptionist Inform Clerks)	1	2	50%	4.65	4 649
Computer System Designers and Analysts	0	4	0%	0	0
Engineers and Related Professionals	0	1	0%	0	0
Cartographers and Surveyors	0	2	0%	0	0,00
Other Information Technology Personnel.	1	3	33.30%	10.44	10 444
Security Guards	1	56	1.70%	5.56	5 559
Food Services Aids and Waiters	0	2	0%	0	0
Librarians and Related Professionals	0	4	0%	0	0
Information Technology Related.	0	1	0%	0	0
Total	118	617	19.10%	1 774.12	15 035

Note: Refer to note at table 65 in terms of Critical Occupations.



Table 93: Performance-related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2020 to 31 March 2021

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost	Average cost per employee	
Band A	0	15	0%	0	0	0%
Band B	0	3	0%	0	0	0%
Band C	0	1	0%	0	0	0%
Band D	0	1	0%	0	0	0%
Total	0	20	0%	0	0	0%

3.9 Foreign Workers

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

Table 94: Foreign workers by salary band for the period 1 April 2020 to 31 March 2021

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

Table 95: Foreign workers by major occupation for the period 1 April 2020 to 31 March 2021

Major occupation	01 April 2020		31 March 2021		Change	
	Number	% of total	Number	% of total	Number	% Change
N/A	0	0%	0	0%	0	0%

3.10 Leave utilisation

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

Table 96: Sick leave for the period 1 January 2020 to 31 December 2020

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost
Contract (Levels 13-16)	2	100%	1	0.90%	2	8
Contract (Levels 6-8)	22	100%	2	1.70%	11	30
Contract (Levels 9-12)	5	100%	1	0.90%	5	14
Highly skilled production (Levels 6-8)	142	81.70%	34	29.60%	4	218
Highly skilled supervision (Levels 9-12)	271	90%	40	34.80%	7	683
Lower skilled (Levels 1-2)	77	98.70%	11	9.60%	7	45
Senior management (Levels 13-16)	7	100%	2	1.70%	4	32
Skilled (Levels 3-5)	139	96.40%	24	20.90%	6	111
Total	665	91.10%	115	100%	6	1 141

Table 97: Disability leave (temporary and permanent) for the period 1 January 2020 to 31 December 2020

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

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

Table 98: Annual Leave for the period 1 January 2020 to 31 December 2020

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Contract (Levels 13-16)	41	3	14
Contract (Levels 3-5)	4	1	4
Contract (Levels 6-8)	267	17	16
Contract (Levels 9-12)	97	10	10
Highly skilled production (Levels 6-8)	3 036	176	17
Highly skilled supervision (Levels 9-12)	2 007	103	19
Lower skilled (Levels 1-2)	421	27	16
Senior management (Levels 13-16)	215	15	14
Skilled (Levels 3-5)	2 175	144	15
Total	8 263	496	17



Table 99: Capped leave for the period 1 January 2020 to 31 March 2021

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as of 31 March 2021
Contract (Levels 1-2)	0	0	0	0
Contract (Levels 13-16)	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
Highly skilled production (Levels 6-8)	0	0	0	25
Highly skilled supervision (Levels 9-12)	0	0	0	32
Lower skilled (Levels 1-2)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	39
Skilled (Levels 3-5)	0	0	0	31
Total	0	0	0	127

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

Table 100: Leave pay-outs for the period 1 April 2020 and 31 March 2021

Reason	Total amount	Number of employees	Average per employee (R'000)
Leave pay-out for 2020/21 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave pay-outs on termination of service for 2020/21	383 000	7	55
Current leave pay-out on termination of service for 2020/21	74 000	2	37
Total	457 000	9	51



3.11 HIV/AIDS and Health Promotion Programmes

Table 101: Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk
Youth (between 18 and 65 years)	Marketing of the Employee Health and Wellness services. Promotion of departmental support services Zinakekele.
Married Couples	Accessibility of males and females condoms within the Department. HIV, TB, HIV AIDS awareness.

Table 102: Details of Health Promotion and HIV/AIDS Programmes

Question	Yes	No	Details, if yes
1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Mangie Nkabiti: Acting Director: Human Capital Management.
2. Does the Department have a dedicated unit, or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees involved in this task and the annual budget available for this purpose.	X		Peter Ramocha: Deputy Director Mamphela Nyakale: Assistant Director; Mpho Ranake: Employee Wellness Practitioner. Kelebogile Seaga: Occupational Health and Safety.
3. Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this programme.	X		Health Risk Assessments, Awareness, Education and Counselling.
4. Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		Peter Ramocha, Mamphela Nyakale, Maria Ratiba, Khetiwe Moiane, Amanda Thabatha, Mpho Mokoena and Paul Makhale.
5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees based on their HIV status? If so, list the employment policies/practices so reviewed.	X		Approved STI, TB, HIV, and AIDS mainstreamed policy and EWP implemented.
6. Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		Approved STI, TB, HIV, and AIDS mainstreamed policy and Health and Productivity Programme implemented.
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	X		24 hours support services were available for employees and their immediate families.
8. Has the Department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		Mangie Nkabiti: Acting Director: Human Capital Management.



3.12 Labour Relations

Table 103: Collective agreements for the period 1 April 2020 to 31 March 2021

Subject matter	Date
Total number of Collective agreements	None
Total number of Collective agreements	None

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

Table 104: Misconduct and disciplinary hearings finalised for the period 1 April 2020 to 31 March 2021

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0%
Verbal warning	0	0%
Written warning	0	0%
Final written warning	3	37,5%
Suspended without pay	1	12,5%
Fine	0	0%
Demotion	0	0%
Dismissal	4	50%
Not guilty	0	0%
Case withdrawn	0	0%
Total	8	100%

Total number of Disciplinary hearings finalised	None
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Table 105: Types of misconduct addressed at disciplinary hearings for the period 1 April 2020 to 31 March 2021

Type of misconduct	Number	% of total
Contravention of Transport Policy	1	5%
Contravention of Recruitment and selection policy and paragraph 5 of the internal memo on determination on interns in the Public Service.	1	5%
Contravention of Transport Policy	1	5%
Absenteeism	1	5%
Contravention of supply management processes	14	64%
Contravention of section 2.1.3 of the Delegation of Powers	1	5%
Abuse of position	1	5%
Failure to comply with the recruitment and selection policy	1	5%
Contravention of departmental recruitment and selection policy and code of conduct.	1	5%
Total	22	100%

Table 106: Grievances logged for the period 1 April 2020 to 31 March 2021

Grievances	Number	% of Total
Number of grievances resolved	22	76%
Number of grievances not resolved	7	24%
Total number of grievances lodged	29	100

Table 107: Disputes lodged with Councils for the period 1 April 2020 to 31 March 2021

Disputes	Number	% of Total
Number of disputes upheld (please note that we did not report on this because we do not have cases that are confirmed or supported)	0	0%
Number of disputes dismissed	4	100%
Total number of disputes lodged	4	100%

Table 108: Strike actions for the period 1 April 2020 to 31 March 2021

Total number of persons working days lost	0
Total costs working days lost	0
Amount recovered as a result of no work no pay	R0

Table 109: Precautionary suspensions for the period 1 April 2020 to 31 March 2021

Number of people suspended	4
Number of people whose suspension exceeded 30 days	4
Average number of days suspended	185 days, 175 days, 167 days and 166 days = 527
Cost of suspension	R129 781.14, R359 952, R224 035.14 and R90 820.50 = R804 588.64

3.13 Skills development

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

Table 110: Training needs identified for the period 1 April 2020 to 31 March 2021

Occupational category	Gender	Number of employees as of 1 April 2020	Training provided within the reporting period			
			Learnerships	Skills Programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	16	0	• Public Service Senior Management Leadership Programme	• Skills Programme	16
	Male	10	0	• Public Service Senior Management Leadership Programme	• Skills Programme	10
Professionals	Female	33	0	• Project Management • Occupational Health and Safety Covid-19 Awareness Training	• Skills Programme • Workshop	33
	Male	27	0	• Project Management • Occupational Health and Safety Covid-19 Awareness Training	• Skills Programme • Workshop	27



Occupational category	Gender	Number of employees as of 1 April 2020	Training provided within the reporting period			
			Learnerships	Skills Programmes and other short courses	Other forms of training	Total
Technicians and associate professionals	Female	43	0	<ul style="list-style-type: none"> Supply Chain Management Finance for Non-Financial Management Higher Certificate in Arts and Culture Occupational Health and Safety Covid-19 Awareness Training 	<ul style="list-style-type: none"> Skills Programme Workshop 	43
	Male	44	0	<ul style="list-style-type: none"> Supply Chain Management Finance for Non-Financial Management Higher Certificate in Arts and Culture Occupational Health and Safety Covid-19 Awareness Training 	<ul style="list-style-type: none"> Skills Programme Workshop 	44
Clerks	Female	0	0	0	0	0
	Male	0	0	0	0	0
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	68	0	<ul style="list-style-type: none"> Basic Computer Training Occupational Health and Safety Covid-19 Awareness Training 	<ul style="list-style-type: none"> Skills Programme Workshop 	68
	Male	6	0	<ul style="list-style-type: none"> Basic Computer Training Occupational Health and Safety Covid-19 Awareness Training 	<ul style="list-style-type: none"> Skills Programme Workshop 	06
Sub Total	Female	160	0			160
	Male	87	0			87
Total		247	0			247

Table 111: Training provided for the period 1 April 2020 to 31 March 2021

Occupational category	Gender	Number of employees as of 1 April 2020	Training needs to be identified at the start of the reporting period			
			Learnerships	Skills Programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	34	0	<ul style="list-style-type: none"> Contract Management Compulsory SMS Covid-19 Webinar Session Nyukela Public Service SMS Pre-Entry Programme Chairperson and Initiator of Grievance Case Skills Programme Strategic Management training for SMS PSTF Peer learning Exchange Analysis and Management of data and information Leading Change Strategic Planning and Management Programme Unlawful Instruction Information session 	<ul style="list-style-type: none"> Skills Programme Workshop Conference 	34
	Male	33	0	<ul style="list-style-type: none"> Contract Management Compulsory SMS Covid-19 Webinar Session Nyukela Public Service SMS Pre-Entry Programme Chairperson and Initiator of Grievance Case Skills Programme Strategic Management training for SMS PSTF Peer learning Exchange Analysis and Management of data and information Leading Change Strategic Planning and Management Programme Unlawful Instruction Information session 	<ul style="list-style-type: none"> Skills Programme Workshop Conference 	33
Professionals	Female	17	0	<ul style="list-style-type: none"> Contract Management Analysis and Management of data and information Unlawful Instruction Information session 	<ul style="list-style-type: none"> Skills Programme Workshop 	17



Occupational category	Gender	Number of employees as of 1 April 2020	Training needs to be identified at the start of the reporting period			
			Learnerships	Skills Programmes and other short courses	Other forms of training	Total
Professionals	Male	13	0	<ul style="list-style-type: none"> • Contract Management • Analysis and Management of data and information • Unlawful Instruction Information session 	<ul style="list-style-type: none"> • Skills Programme • Workshop 	13
Technicians and associate professionals	Female	51	0	<ul style="list-style-type: none"> • PSTF Peer learning Exchange • PSTF • Handling of documents during the pandemic • Contract Management • Public Administration (NQF Level5) • Analysis and Management of data and information • Unlawful Instruction Information session 	<ul style="list-style-type: none"> • Conference • Non-NQF Aligned Training • Skills Programme • Workshop 	51
	Male	33	0	<ul style="list-style-type: none"> • PSTF Peer learning Exchange • PSTF • Handling of documents during the pandemic • Contract Management • Public Administration (NQF Level5) • Analysis and Management of data and information • Unlawful Instruction Information session 	<ul style="list-style-type: none"> • Conference • Non-NQF Aligned Training • Skills Programme • Workshop 	33

Occupational category	Gender	Number of employees as of 1 April 2020	Training needs to be identified at the start of the reporting period			
			Learnerships	Skills Programmes and other short courses	Other forms of training	Total
Clerks	Female	39	0	PSTF Peer learning Exchange PSTF Handling of documents during the pandemic CV Writing and Interview Skills Training Contract Management Public Administration (NQF Level5) Analysis and Management of data and information Unlawful Instruction Information session	Conference Non-NQF Aligned Training Skills Programme Workshop	39
	Male	16	0	<ul style="list-style-type: none"> • PSTF Peer learning Exchange • PSTF • Handling of documents during the pandemic • CV Writing and Interview Skills Training • Contract Management • Public Administration (NQF Level5) • Analysis and Management of data and information • Unlawful Instruction Information session 	Conference Non-NQF Aligned Training Skills Programme Workshop	16
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	21	0	• Professional Cleaning and Interpersonal skills training	Non-NQF Aligned Training/Short Course	21
	Male	04	0	• Professional Cleaning and Interpersonal skills training	Non-NQF Aligned Training/Short Course	04
Sub Total	Female	162	0			162
	Male	99	0			99
Total		261	0			261



3.14 Injury on duty

The following tables provide basic information on injury on duty.

Table 112: Injury on duty for the period 1 April 2020 to 31 March 2021

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

3.15 Utilisation of Consultants

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

- The rendering of expert advice.
- The drafting of proposals for the execution of specific tasks.
- The execution of a specific task that is of a technical or intellectual nature but excludes an employee of a Department.

Table 113: Report on consultant appointments using appropriated funds for the period 1 April 2020 to 31 March 2021

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

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

Table 114: Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2020 to 31 March 2021

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

Table 115: Report on consultant appointments using Donor funds for the period 1 April 2020 to 31 March 2021

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

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

Table 116: Analysis of consultant appointments using Donor funds, in terms of HDIs for the period 1 April 2020 to 31 March 2021

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

3.16 Severance Packages

Table 117: Granting of employee-initiated severance packages for the period 1 April 2020 to 31 March 2021

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



PART E

FINANCIAL
INFORMATION



Report of the Auditor-General to the Gauteng Provincial Legislature on Vote No.12: Gauteng Department of Sport, Arts, Culture and Recreation

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Gauteng Department of Sport, Arts, Culture and Recreation set out on pages 275 – 338, which comprise the appropriation statement, statement of financial position as at 31 March 2021, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Gauteng Department of Sport, Arts, Culture and Recreation as at 31 March 2021, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act. 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 matters

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

Restatement of corresponding figures

7. As disclosed in note 31 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

Underspending on the annual appropriation

8. As disclosed in the appropriation statement, the department materially underspent the budget by R160 537 000 on the following programmes:
 - programme 1 – administration, underspending of R19 872 000
 - programme 2 – cultural affairs, underspending of R60 922 000
 - programme 3 – library and archives services, underspending of R37 669 000
 - programme 4 – sport and recreation, underspending of R42 074 000

Other matter

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



Unaudited supplementary schedules

10. The supplementary information set out on pages 339 – 362 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

11. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
12. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Auditor-General's responsibilities for the audit of the financial statements

13. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
14. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

15. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for the 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 also do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
17. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the department's annual performance report for the year ended 31 March 2021.

Programmes	Pages in the annual performance report
Programme 3: library and archival services	112 – 135



- 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. The material findings in respect of the usefulness and reliability of the selected programme are as follows:

Programme 3 - Library and archival services

Various indicators

- 20. I was unable to obtain sufficient appropriate audit evidence that systems and processes were established to enable consistent measurement and reliable reporting of performance against the predetermined indicator definitions for the indicators listed below. This was due to insufficient measurement definitions, processes and the method of calculation that was not clearly defined. I was unable to obtain sufficient appropriate audit evidence to support the reported achievement. I was unable to confirm the verifiability of the indicator and the reported achievements by alternative means. Consequently, I was unable to determine whether any further adjustments were required to the reported achievements.

Indicator description	Reported achievement
Number of people benefitting from the reading programmes	127 382
Number of records digitised	100

Number of records transferred to the archives repository

- 21. I was unable to obtain sufficient appropriate audit evidence for the achievement of 2 981 reported against the target of 2 000 in the annual performance report as systems and processes were not established to enable consistent measurement and reliable reporting of performance against the predetermined indicator definitions. This was due to insufficient measurement definitions, processes and the method of calculation that was not clearly defined. As a result, some supporting evidence provided for the achievement reported in the annual performance report materially differed from the reported achievement, while in other instances I was unable to obtain sufficient appropriate audit evidence to support the reported achievement. I was unable to confirm the verifiability of the indicator and the reported achievements by alternative means. Consequently, I was unable to determine whether any further adjustments were required to the reported achievements.

Number of registry inspections conducted

- 22. I was unable to obtain sufficient appropriate audit evidence for the achievement of 30 reported against the target of 30 in the annual performance report, due to the lack of accurate and complete records. I was unable to confirm the reported achievement by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievement.

Number of new libraries built

- 23. The achievement of the number of new libraries built was reported against the indicator and its planned target of three libraries under construction that are unrelated to the planned indicator and its predetermined measurement processes. The method of calculation for the achievement of this indicator was not clearly defined. As a result, I was unable to audit the reliability of the reported achievement. I was unable to confirm the reported achievement by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievement.



Other matters

24. I draw attention to the matters below.

Achievement of planned targets

25. Refer to the annual performance report on pages 112 – 135 for information on the achievement of planned targets for the year and management's explanations provided for the under- and over-achievement of targets. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraphs 20 to 23 of this report.

Adjustment of material misstatements

26. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of programme 3 – library and archival services. As management subsequently corrected only some of the misstatements, I raised material findings on the usefulness and reliability of the reported performance information. Those that were not corrected are reported above.

Report on the audit of compliance with legislation

Introduction and scope

27. 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.

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

Expenditure management

29. Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R12 795 000, as disclosed in note 23.1 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. The majority of the irregular expenditure was caused by expenditure that was procured without inviting competitive bids

Procurement and contract management

30. Some goods and services of a transaction value above R500 000 were procured without inviting competitive bids and deviations were approved by the accounting officer despite it being practical to invite competitive bids, as required by treasury regulation 16A6.1 and paragraph 3.4.1 of National Treasury Practice Note 8 of 2007-08 and treasury regulation 16A6.4. Similar non-compliance was also reported in the prior year.

Consequence management

31. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular expenditure as required by section 38(1)(h)(iii) of the PFMA. This was because investigations into irregular expenditure were not performed

Other information

32. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and the selected programme presented in the annual performance report that have been specifically reported on in the auditor's report.



- 33. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.
- 34. 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 during the audit or otherwise appears to be materially misstated.
- 35. I did not receive the other information prior to the date of this auditor’s report. When I do receive and read this information, 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

- 36. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on the annual performance report and the findings on compliance with legislation included in this report.
- 37. Senior management did not adequately monitor established controls and action plans to ensure that performance reports are supported by complete, relevant and accurate information, and that laws and regulations are complied with.

Other reports

- 38. 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 finding on the reported performance information or compliance with legislation.
- 39. The department tasked independent consultants with investigating allegations of non-compliance with the department’s supply chain management regulations, which covered the period prior to 31 March 2020. Some of these investigations were concluded during the 2020-21 financial period and resulted in disciplinary actions being taken against certain employees. These proceedings were in progress at the date of this auditor’s report. The remaining investigations were still in process at the date of this auditor’s report.

Auditor - General

Johannesburg
31 July 2021



AUDITOR - GENERAL
SOUTH AFRICA



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 the 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 related to events or conditions that may cast significant doubt on the ability of the Gauteng Department of Sport, Arts, Culture and Recreation 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 the 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 continuing as a going concern
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and communicate with them 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.



GAUTENG PROVINCE

Department of Sport, Arts, Culture & Recreation
Vote No. 12

Annual Financial Statements

For the year ended 31 March 2021



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Appropriation per programme									
Programme	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
1. Administration	160 609			160 609	140 737	19 872	87.6%	153 836	151 897
2. Cultural Affairs	222 856			222 856	161 934	60 922	72.7%	217 809	195 616
3. Library and Archives Services	265 133			265 133	227 464	37 669	85.8%	312 793	268 059
4. Sport and Recreation	228 914			228 914	186 840	42 074	81.6%	284 865	262 146
Subtotal	877 512			877 512	716 975	160 537	81.7%	969 303	877 718
Statutory Appropriation									
President and Deputy President salary				-					
Members' remuneration									
Debt service costs									
Provincial equitable share									
General fuel levy sharing with metropolitan municipalities									
National Revenue Fund payments									
Skills levy and sector education and training authorities									
Judges' and magistrates' salaries									
TOTAL	877 512			877 512	716 975	160 537	81.7%	969 303	877 718



	2020/21		2019/20	
	Final Appropriation R'000	Actual Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000
TOTAL (brought forward)				
Reconciliation with statement of financial performance				
ADD:				
Departmental receipts	316		368	
NRF Receipts	-		-	
Aid assistance	-		-	
Actual amounts per statement of financial performance (total revenue)	877 828		969 671	
ADD:				
Aid assistance				
Prior year unauthorised expenditure approved without funding				
Actual amounts per statement of financial performance (total expenditure)		716 975		877 718



Appropriation per economic classification											
2020/21											2019/20
Economic classification	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	R'000	R'000
Current payments	522 221	(6 237)		515 984	388 430	127 544	75.3%	608 615	551 851		
Compensation of employees	277 751	(5 875)		271 876	265 073	6 803	97.5%	291 328	283 876		
Salaries and wages	235 153	(1 361)		233 792	229 875	3 917	98.3%	255 650	249 600		
Social contributions	42 958	(4 514)		38 084	35 198	2 886	92.4%	35 678	34 276		
Goods and services	244 465	(366)		244 099	123 348	120 751	50.5%	317 277	267 965		
Administrative fees	109	-		109	8	101	7.3%	328	93		
Advertising	11 038	(498)		10 540	8 363	2 177	79.3%	15 566	11 820		
Minor assets	2 292	327		2 619	959	1 660	36.6%	2 515	2 165		
Audit costs: External	5 317	-		5 317	4 546	771	85.5%	4 998	4 997		
Bursaries: Employees	4 210	-		4 210	1 710	2 500	40.6%	1 096	1 095		
Catering: Departmental activities	7 936	68		8 004	2 517	5 487	31.4%	30 070	25 701		
Communication	5 742	1 045		6 787	4 991	1 796	73.5%	5 330	4 416		
Computer services	7 383	238		7 621	4 915	2 706	64.5%	12 876	10 513		
Consultants: Business and advisory services	4 394	356		4 750	2 076	2 674	43.7%	3 456	2 751		
Infrastructure and planning services	-	-		-	-	-	-	-	-		
Legal services	347	163		510	486	24	95.3%	1 377	1 374		
Contractors	44 949	1 227		46 176	21 203	24 973	45.9%	55 443	45 015		
Agency and support / outsourced services	1 594	-		1 594	20	1 574	1.3%	3 750	3 052		
Fleet services	3 414	-		3 414	688	2 726	20.2%	2 380	1 468		
Inventory: Clothing material and supplies	-	-		-	-	-	-	223	223		
Inventory: Other supplies	55 516	766		56 282	33 810	21 549	61.7%	57 838	51 043		
Consumable supplies	12 624	(199)		12 425	4 845	7 580	39.0%	4 213	3 118		
Consumable: Stationery, printing and office supplies	5 687	(191)		5 496	1 650	3 846	30.0%	3 744	2 926		
Operating leases	6 449	(143)		6 306	4 568	1 738	72.4%	4 393	3 892		



Appropriation per economic classification										
2020/21						2019/20				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Property payments	25 721	(704)		25 017	11 540	13 477	46.1%	24 587	15 882	
Transport provided: Departmental activity	6 203	5		6 208	1 512	4 696	24.4%	27 313	25 997	
Travel and subsistence	10 652	(957)		9 695	2 945	6 750	30.4%	21 173	19 060	
Training and development	8 375	(908)		7 467	4 516	2 951	60.5%	6 871	5 477	
Operating payments	9 021	(856)		8 165	2 643	5 522	32.4%	9 563	8 848	
Venues and facilities	5 492	(105)		5 387	1 914	3 473	35.5%	18 174	17 039	
Interest and rent on land	5	4		9	9		100.0%	10	10	
Interest	5	4		9	9		100.0%	10	10	
Transfers and subsidies	313 637	6 237		319 874	308 131	11 743	96.3%	293 866	287 695	
Provinces and municipalities	168 454	-		168 454	167 954	500	99.7%	182 153	182 153	
Municipalities	168 454	-		168 454	167 954	500	99.7%	182 153	182 153	
Municipal bank accounts	168 454	-		168 454	167 954	500	99.7%	182 153	182 153	
Departmental agencies and accounts	38 469	-		38 469	38 469	-	100.0%	37 500	37 500	
Departmental agencies	38 469	-		38 469	38 469		100.0%	37 500	37 500	
Non-profit institutions	103 467	(19 402)		84 065	72 188	11 877	85.9%	70 763	65 733	
Households	3 247	25 639		28 886	29 520	(634)	102.2%	3 450	2 309	
Social benefits	209	19 938		20 147	21 370	(1 223)	106.0%	1 666	1 327	
Other transfers to households	3 038	5 701		8 739	8 150	589	93.3%	1 784	982	
Payments for capital assets	41 626	-		41 626	20 386	21 240	49.0%	66 626	37 980	
Buildings and other fixed structures	21 769	-		21 769	13 002	8 767	59.7%	40 068	26 809	
Buildings	21 719	-		21 719	13 002	8 717	59.9%	40 068	26 809	
Other fixed structures	50	-		50	-	50	-	-	-	
Machinery and equipment	18 968	-		18 968	7 384	11 584	38.9%	19 070	9 446	
Transport equipment	5 796	22		5 818	5 252	566	90.3%	6 989	3 871	
Other machinery and equipment	13 172	(22)		13 150	2132	11 018	16.2%	12 081	5 575	
Heritage assets	-	-		-	-	-	-	7 188	1 725	

Appropriation per economic classification										
2020/21						2019/20				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Intangible assets	889	-	-	889	-	889	-	300	-	
Payments for financial assets	28	-	-	28	28	-	100.0%	196	192	
	877 512	-	-	877 512	716 975	160 537	81.7%	969 303	877 718	



Programme 1: ADMINISTRATION									
2020/21					2019/20				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1.1 Office of the MEC	13 570	(2 362)		11 208	8 646	2 562	77.1%	9 782	8 462
1.2 Corporate Services	147 039	2 362		149 401	132 091	17 310	88.4%	144 054	143 435
Total for sub programmes	160 609			160 609	140 737	19 872	87.6%	153 836	151 897
Economic classification									
Current payments	152 853	(5 971)		146 882	129 160	17 722	87.9%	145 979	145 460
Compensation of employees	108 648	(5 971)		102 677	102 027	650	99.4%	107 967	107 952
Salaries and wages	92 496	(2 724)		89 772	89 407	365	99.6%	95 304	95 293
Social contributions	16 152	(3 247)		12 905	12 620	285	97.8%	12 663	12 659
Goods and services	44 203	(2)		44 201	27 129	17 072	61.4%	38 007	37 503
Administrative fees	79	-		79	8	71	10.1%	21	20
Advertising	708	37		745	735	10	98.7%	676	318
Minor assets	246	181		427	412	15	96.5%	-	-
Audit costs: External	5 317	-		5 317	4 546	771	85.5%	4 998	4 997
Bursaries: Employees	4 210	-		4 210	1 710	2 500	40.6%	1 096	1 095
Catering: Departmental activities	484	-		484	204	280	42.1%	1 301	1 231
Communication	2 561	891		3452	3 406	46	98.7%	4 023	4 000
Computer services	5 005	-		5 005	3 177	1 828	63.5%	10 515	10 513
Consultants: Business and advisory services	764	-		764	470	294	61.5%	1 172	1 171
Legal services	323	163		486	486	-	100.0%	1 237	1 236
Contractors	693	-		693	363	330	52.4%	876	873
Agency and support / outsourced services	10	-		10	10	-	100.0%	-	-
Fleet services	558	-		558	324	234	58.1%	677	676
Inventory and other supplies	-	83		83	83	-	100.0%	-	-
Consumable supplies	6 923	-		6 923	3 209	3 714	46.4%	539	531
Consumable: Stationery, printing and office supplies	1 354	-		1 354	1 035	319	76.4%	865	861

Programme 1: ADMINISTRATION											
	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		
Operating leases	1 479	(143)		1 336	257	1 079	19.2%	591	590		
Property payments	6 610	(702)		5 908	3 963	1 945	67.1%	4 118	4 114		
Transport provided: Departmental activity	40	4		44	44	-	100.0%	259	257		
Travel and subsistence	2 682	(73)		2 609	987	1 622	37.8%	1 347	1 328		
Training and development	2 051	17		2 068	1 031	1 037	49.9%	1 942	1 940		
Operating payments	1 450	-		1 450	494	956	34.1%	459	457		
Venues and facilities	656	(460)		196	175	21	89.3%	1 295	1 295		
Interest and rent on land	2	2		4	4	-	100.0%	5	5		
Interest	2	2		4	4	-	100.0%	5	5		
Transfers and subsidies	2 345	5 971		8 316	8 316	-	100.0%	2 174	1 328		
Households	2 345	5 971		8 316	8 316	-	100.0%	2 174	1 328		
Social benefits	165	331		496	496	-	100.0%	936	672		
Other transfers to households	2 180	5 640		7 820	7 820	-	100.0%	1 238	656		
Payments for capital assets	5 383	-		5 383	3 233	2 150	60.1%	5 488	4 917		
Machinery and equipment	4 983	-		4 983	3 233	1 750	64.9%	5 188	4 917		
Transport equipment	1 492	-		1 492	2 652	(1160)	177.7%	1 280	1 280		
Other machinery and equipment	3 491	-		3 491	581	2 910	16.6%	3 908	3 637		
Software and intangible assets	400	-		400	-	400	-	300	-		
Payments for financial assets	28	-		28	28	-	100.0%	195	192		
Total	160 609			160 609	140 737	19 872	87.6%	153 836	151 897		



1.1 OFFICE OF THE MEC									
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
Economic classification									
Current payments	11 212	(946)		10 266	7 882	2 384	76.8%	8 237	7 863
Compensation of employees	8 266	(946)		7 320	6 670	650	91.1%	6 276	6 269
Goods and services	2946	-		2 946	1 212	1 734	41.1%	1 961	1 594
Transfers and subsidies	2 180	(1416)		764	764	-	100.0%	1 315	567
Provinces and municipalities				-	-	-	-	-	-
Payments for capital assets	178	-		178	-	178	-	230	32
Machinery and equipment	178	-		178	-	178	-	230	32
Payments for financial assets	-			-	-	-	-	-	-
Total	13 570	(2 362)	-	11 208	8 648	2 562	77.1%	9 782	8 462
1.2 CORPORATE SERVICES									
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
Economic classification									
Current payments	141 641	(5 025)		136 616	121 278	15 338	88.8%	137 742	137 597
Compensation of employees	100 382	(5 025)		95 357	95 357	-	100.0%	101 691	101 683
Goods and services	41 257	(2)		41 255	25 917	15 338	62.8%	36 046	35 909
Interest and rent on land	2	2		4	4	-	100.0%	5	5
Transfers and subsidies	165	7 387	-	7 552	7 552	-	100.0%	859	761
Households	165	7 387	-	7 552	7 552	-	100%	859	761
Payments for capital assets	5 205	-	-	5 205	3 233	1 972	62.1%	5 258	4 885
Machinery and equipment	4 805	-	-	4 805	3 233	1 572	67.3%	4 958	4 885
Intangible assets								300	-
Payments for financial assets	28			28	28	-	100.0%	195	192
Total	147 039	2 362	-	149 401	132 091	17 310	88.4%	144 054	143 435

Programme 2: CULTURAL AFFAIRS	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Sub programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 Management	10 255	(644)		9 611	8 809	802	91.7%	9 882	9 838
2.2 Arts & Culture	147 668	3 802		151 470	130 247	21 223	86.0%	142 996	138 057
2.3 Heritage Resource Services	61 640	(2 457)		59 183	20 450	38 733	34.6%	63 102	45 903
2.4 Language Services	3 293	(701)		2 592	2 428	164	93.7%	1 829	1 818
Total for sub programmes	222 856			222 856	161 934	60 922	72.7%	217 809	195 616
Economic classification	144 462			144 462	94 229	50 233	65.2%	145 900	135 936
Current payments									
Compensation of employees	55 998	362		56 360	54 753	1 607	97.1%	59 110	58 761
Salaries and wages	48 742	242		48 984	47 380	1 604	96.7%	52 032	51 704
Social contributions	7 256	120		7 376	7 373	3	100.0%	7 078	7 057
Goods and services	88 462	(362)		88 100	39 474	48 626	44.8%	86 789	77 174
Administrative fees	20	-		20	-	20	-	20	-
Advertising	7 345	(951)		6 394	4 983	1 411	77.9%	6 316	6 316
Minor assets	1 248	186		1 434	479	955	33.4%	1 632	1 380
Catering: Departmental activities	5 629	-		5 629	828	4 801	14.7%	11 906	10 469
Communication	732	-		732	351	381	48.0%	73	1
Consultants: Business and advisory services	2056	356		2 412	1266	1146	52.5%	1 467	849
Contractors	34 823	6		34 829	17 283	17 546	49.6%	27 448	23 452
Agency and support/ outsourced services	1 487	-		1 487	-	1 487	-	501	415
Fleet Services	709			709	69	640	9.7%	346	87
Inventory: Other supplies	3 753			3 753	1 909	1 844	50.9%	800	51



Programme 2: CULTURAL AFFAIRS											
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	R'000	R'000
Sub programme											
Consumable supplies	1 838			1 838	739	1 099	40.2%	997	997		992
Consumable: Stationery, printing and office supplies	2 892	47		2 939	578	2 361	19.7%	1 174	1 174		548
Operating leases	4 690			4 690	4 297	393	91.6%	3 422	3 422		3 293
Property payments	7 513			7 513	1 675	5 838	22.3%	7 268	7 268		5 918
Transport provided: Departmental activity	4 566	30		4 596	1 264	3 332	27.5%	10 565	10 565		10 564
Travel and subsistence	2 354	(31)		2 323	1 300	1 023	56.0%	3 380	3 380		3 379
Training and development	1 881			1 881	1 107	774	58.9%	805	805		804
Operating payments	433			433	35	398	8.1%	191	191		179
Venues and facilities	4 469	(5)		4 464	1 311	3 153	29.4%	8 478	8 478		8 477
Interest and rent on land	2			2	2	-	100.0%	1	1		1
Interest	2			2	2	-	100.0%	1	1		1
Legal fees	24			24	-	24	-	-	-		-
Transfers and subsidies	68 611			68 611	65 992	2 619	96.2%	54 911	54 911		54 911
Provinces and municipalities	2 654			2 654	2 654	-	100.0%	2 515	2 515		2 515
Municipalities	2 654			2 654	2 654	-	100.0%	2 515	2 515		2 515
Municipal bank accounts	2 654			2 654	2 654	-	100.0%	2 515	2 515		2 515
Departmental agencies and accounts	38 469			38 469	38 469	-	100.0%	37 500	37 500		37 500
Departmental agencies	38 469			38 469	38 469	-	100.0%	37 500	37 500		37 500
Non-profit institutions	27 450	(11 975)		15 475	11 634	3841	75.2%	14 520	14 520		14 520
Households	38	11 975		12 013	13 235	(1222)	110.2%	376	376		376
Social benefits	-	11 914	-	11 914	13 137	(1223)	110.3%	376	376		376
Other transfers to households	38	61		99	98	1	99.0%	-	-		-

Programme 2: CULTURAL AFFAIRS	2020/21						2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Sub programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Payments for capital assets	9 783	-	-	9 783	1 713	8 070	17.5%	16 997	4 769
Buildings and other fixed structures	4 174			4 174	-	4 174	-	3 711	2 627
Buildings	4 174			4 174	-	4 174	-	3 711	2 627
Machinery and equipment	5 609			5 609	1 713	3 896	30.5%	6 098	417
Transport equipment	563			563	361	202	64.1%	3 000	282
Other machinery and equipment	5 046			5 046	1 352	3 694	26.8%	3 098	135
Heritage assets	-			-	-	-	-	7 188	1 725
Payments for financial assets	-			-	-	-	-	1	-
Total	222 856			222 856	161 934	60 922	72.7%	217 809	195 616



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	10 255	(644)		9 611	8 809	802	91.7%	9 740	9 736		
Compensation of employees	9 044	(644)		8 400	8 398	2	100.0%	9 329	9 328		
Goods and services	1 211	-		1 211	411	800	33.9%	411	408		
Transfers and subsidies	-							102	102		
Households	-							102	102		
Payments for capital assets								40	-		
Machinery and equipment	-							40	-		
Payments for financial assets								-	-		
Total	10 255	(644)		9 611	8 809	802	91.7%	9 882	9 838		

2.2 ARTS & CULTURE	2020/21										2019/20	
	Economic classification	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	R'000	R'000
Current payments	77 311	3 802			81 113	65 309	15 804	80.5%	85 517	85 481		
Compensation of employees	37 407	4 164			41 571	39 971	1 600	96.2%	43 191	43 182		
Goods and services	39 903	(362)			39 541	25 337	14 204	64.1%	42 326	42 299		
Interest and rent on land	1	-			1	1	-	100%	-	-		
Transfers and subsidies	65 669	-			65 669	63 240	2 429	96.3%	52 294	52 294		
Departmental agencies and accounts	38 469	-			38 469	38 469	-	100.0%	37 500	37 500		
Non-profit institutions	27 200	(11 914)			15 286	11 634	3 652	76.1%	14 520	14 520		
Households	-	11 914			11 914	13 137	(1 223)	110.3%	274	274		
Payments for capital assets	4 688				4 688	1 698	2 990	36.2%	5 185	282		
Buildings and other fixed structures	-								110	-		
Machinery and equipment	4 688				4 688	1 698	2 990	36.2%	5 075	282		
Payments for financial assets	-								-	-		
	147 668	3 802			151 470	130 247	21 223	86.0%	142 996	138 057		



2.3 HERITAGE RESOURCE SERVICES									
2020/21									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	53 603	(2 457)		51 146	17 683	33 463	34.6%	48 814	38 901
Compensation of employees	6 550	(2 457)		4 093	4 091	2	100.0%	5 075	4 746
Goods and services	47 052	-		47 052	13 591	33 461	28.9%	43 738	34 154
Interest and rent on land	1	-		1	1	-	100.0%	1	1
Transfers and subsidies	2 942	-		2 942	2 752	190	93.5%	2 515	2 515
Provinces and municipalities	2 654	-		2 654	2 654	-	100.0%	2 515	2 515
Non-profit institutions	250	(61)		189		189			
Households	38	61		99	98	1	99.0%	-	-
Payments for capital assets	5 095	-		5 095	15	5 080	0.3%	11 772	4 487
Buildings and other fixed structures	4 174	-		4 174	-	4 174	-	3 601	2 627
Machinery and equipment	921	-		921	15	906	1.6%	983	135
Payments for financial assets	-	-		-	-	-	-	1	-
	61 640	(2 457)		59 183	20 450	38 733	34.6%	63 102	45 903
2.4 LANGUAGE SERVICES									
2020/21									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	3 293	(701)		2 592	2 428	164	93.7%	1 829	1 818
Compensation of employees	2 997	(701)		2 296	2 293	3	99.9%	1 515	1 505
Goods and services	296			296	135	161	45.6%	314	313
Transfers and subsidies	-	-		-	-	-	-	-	-
Payments for capital assets	-	-		-	-	-	-	-	-
Payments for financial assets	-	-		-	-	-	-	-	-
	3 293	(701)		2 592	2 428	164	93.7%	1 829	1 818

Programme 3: LIBRARY & ARCHIVES SERVICES

Sub programme	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
3.1 Management	7 583	(1 712)		5 871	4 881	990	83.1%	4 151	3 583
3.2 Library services	238 535	1 712		240 247	211 153	29 094	87.9%	279 236	247 199
3.3 Archives	19 015			19 015	11 430	7 585	60.1%	29 406	17 277
Total for sub programmes	265 133	-		265 133	227 464	37 669	85.8%	312 793	268 059
Economic classification									
Current payments	79 693	-		79 693	49 321	30 372	61.9%	89 064	60 842
Compensation of employees	24 921	-		24 921	22 067	2 854	88.5%	22 106	21 388
Salaries and wages	20 121	-		20 121	18 947	1 174	94.2%	19 036	18 502
Social contributions	4 800	-		4 800	3 120	1 680	65.0%	3 070	2 886
Goods and services	54 771	(2)		54 769	27 251	27 518	49.8%	66 954	39 450
Administrative fees	10	-		10	-	10	-	134	56
Advertising	2 101	-		2 101	1 352	749	64.4%	5 100	2 713
Minor assets	575	-		575	65	510	11.3%	803	785
Catering: Departmental activities	457	-		457	267	190	58.4%	1 512	766
Communication	861			861	98	763	11.4%	544	4
Consultants: Business and advisory services	827			827	240	587	29.0%	375	290
Computer services	2 378	238		2 616	1 738	878	66.4%	2 361	-
Legal Services								140	138
Contractors	5 264			5 264	1 385	3 879	26.3%	9 210	3 703
Agency and support/outsourced services								150	-
Fleet services	397			397	61	336	15.4%	751	111
Inventory: Other supplies	16 848	869		17 717	13 369	4 348	75.5%	18 326	14 959
Consumable supplies	3 663			3 663	896	2 767	24.5%	2 487	1 466
Consumable: Stationery, printing and office supplies	900	(238)		662	37	625	5.6%	962	813
Operating leases	280			280	14	266	5.0%	380	9



Programme 3: LIBRARY & ARCHIVES SERVICES									
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	10 398	(2)		10 396	4 884	5 512	47.0%	12 201	5 075
Property payments									
Transport provided: Departmental activity	500			500	11	489	2.2%	386	280
Travel and subsistence	779			779	173	606	22.2%	885	581
Training and development	1 382			1 382	591	791	42.8%	2 308	1 247
Operating payments	7 101	(869)		6 232	2 065	4 167	33.1%	5 284	4 775
Venues and facilities	50			50	5	45	10.0%	2 655	1 679
Interest and rent on land	1	2		3	3	-	100.0%	4	4
Interest	1	2		3	3	-	100.0%	4	4
Transfers and subsidies	168 620			168 620	166 030	2 590	98.5%	185 054	183 284
Provinces and municipalities	165 800			165 800	165 300	500	99.7%	179 638	179 638
Municipalities	165 800			165 800	165 300	500	99.7%	179 638	179 638
Municipal bank accounts	165 800			165 800	165 300	500	99.7%	179 638	179 638
Non-profit institutions	2 000			2 000	498	1 502	24.9%	4 900	3 400
Households	820			820	232	588	28.3%	516	246
Other transfers to households	820			820	232	588	28.3%	516	246
Payments for capital assets	16 820			16 820	12 113	4 707	72.0%	38 675	23 933
Buildings and other fixed structures	13 001			13 001	11 292	1 709	86.9%	34 051	22 192
Buildings	13 001			13 001	11 292	1 709	86.9%	34 051	22 192
Machinery and equipment	3 330			3 330	821	2 509	24.7%	4 624	1 741
Transport equipment	600	22		622	622	-	100.0%	39	298
Other machinery and equipment	2 730	(22)		2 708	199	2 509	7.3%	4 585	1 443
Software and intangible assets	489			489	-	489	-	-	-
Payments for financial assets	-			-	-	-	-	-	-
Total	265 133			265 133	227 464	37 669	85.8%	312 793	268 059

3.1 MANAGEMENT	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
Economic classification	7 583	(1 712)		5 871	4 881	990	83.1%	4 151	3 583
Current payments	6 948	(1 712)		5 236	4 777	459	91.2%	3 867	3 401
Compensation of employees	635	-		635	104	531	16.4%	284	182
Goods and services									
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	7 583	(1 712)		5 871	4 881	990	83.1%	4 151	3 583

3.2 LIBRARY SERVICES	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
Economic classification	54 649	1 712		56 361	33 602	22 759	59.6%	61 094	43 070
Current payments	9 668	1 712		11 380	9 996	1 384	87.8%	10 365	10 114
Compensation of employees	44 981	-		44 981	23 606	21 375	52.5%	50 729	32 956
Goods and services									
Transfers and subsidies	168 100	-		168 100	165 855	2 245	98.7%	184 804	183 190
Provinces and municipalities	165 800	-		165 800	165 300	500	99.7%	179 638	179 638
Non-profit institutions	2 000			2 000	498	1 502	24.9%	4 900	3 400
Households	300			300	57	243	19.0%	266	152
Payments for capital assets	15 786			15 786	11 696	4 090	74.1%	33 338	20 939
Buildings and other fixed structures	13 001			13 001	11 292	1 709	86.9%	30 159	20 642
Machinery and equipment	2 785			2 785	404	2 381	14.5%	3 179	297
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	238 535	1 712		240 247	211 153	29 094	87.9%	279 236	247 199



3.3 ARCHIVES	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	17 461	-	-	17 461	10 838	6 623	62.1%	23 819	14 189
Compensation of employees	8 305	-	-	8 305	7 294	1 011	87.8%	7 874	7 873
Goods and services	9 155	(2)	-	9 153	3 541	5 612	38.7%	15 941	6 312
Interest and rent on land	1	2	-	3	3	-	100.0%	4	4
Transfers and subsidies	520	-	-	520	175	345	33.7%	250	94
Households	520	-	-	520	175	345	33.7%	250	94
Payments for capital assets	1 034	-	-	1 034	417	617	40.3%	5 337	2 994
Buildings and other fixed structures	-	-	-	-	-	-	-	3 892	1 550
Machinery and equipment	545	-	-	545	417	128	76.5%	1 445	1 444
Payments for financial assets									
Total	19 015			19 015	11 430	7 585	60.1%	29 406	17 277

Programme 4: SPORT & RECREATION

	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									
4.1 Management	12 284	2364		14 648	12 725	1923	86.9%	12 907	11 523
4.2 Sport	88 033	(43)		87 990	76 379	11 611	86.8%	102 288	89 088
4.3 Recreation	106 488	1987		108 475	83 491	24 984	77.0%	122 267	115 715
4.4 School Sport	22 109	(4 308)		17 801	14 245	3 556	80.0%	47 403	45 820
Total for sub programmes	228 914	-		228 914	186 840	42 074	81.6%	284 865	262 146
Economic classification									
Current payments	145 213	(266)		144 947	115 720	29 227	79.8%	227 672	209 613
Compensation of employees	88 184	(266)		87 918	86 226	1 692	98.1%	102 145	95 775
Salaries and wages	73 794	1 121		74 915	74 141	774	99.0%	89 278	84 101
Social contributions	14 390	(1 387)		13 003	12 085	918	92.9%	12 867	11 674
Goods and services	57 029	-		57 029	29 494	27 535	51.7%	125 527	113 838
Administrative fees				-				153	17
Advertising	884	416		1 300	1 293	7	99.5%	3 474	2 473
Minor assets	223	(40)		183	3	180	1.6%	80	-
Catering: Departmental activities	1 366	68		1 434	1 218	216	84.9%	15 351	13 235
Communication	1 588	154		1 742	1 136	606	65.2%	690	411
Consultants: Business and advisory services	747	-		747	100	647	13.4%	442	441
Contractors	4 169	1 221		5 390	2 172	3 218	40.3%	17 909	16 987
Agency and support/outourced services	97			97	10	87	10.3%	3 099	2 637
Fleet services	1 750			1 750	234	1 516	13.4%	606	594
Inventory: Materials and supplies	-			-	-	-	-	223	223
Inventory: Other supplies	34 915	(186)		34 729	19372	15 357	55.8%	38 712	36 033
Consumable supplies	200	(199)		1	1	-	100.0%	190	129
Consumable: Stationery, printing and office supplies	541			541	-	541	-	743	704
Property payments	1 200			1 200	1 018	182	84.8%	1 000	775
Transport provided: Departmental activity	1 097	(29)		1 068	193	875	18.1%	16 103	14 896



Programme 4: SPORT & RECREATION									
2020/21									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
Travel and subsistence	4 837	(853)		3 984	485	3 499	12.2%	15 561	13 772
Training and development	3 061	(925)		2 136	1 787	349	83.7%	1 816	1 486
Operating payments	37	13		50	49	1	98.0%	3 629	3 437
Venues and facilities	317	360		677	423	254	62.5%	5 746	5 588
Transfers and subsidies	74 061	266		74 327	67 793	6 534	91.2%	51 727	48 172
Non-profit institutions	74 017	(7 427)		66 590	60 056	6 534	90.2%	51 343	47 813
Households	44	7 693		7 737	7 737	-	100.0%	384	359
Social benefits	44	7 693		7 737	7 737	-	100.0%	354	279
Other transfers to households	-	-		-	-	-	-	30	80
Payments for capital assets	9 640			9 640	3 327	6 313	34.5%	5 466	4 361
Buildings and other fixed structures	4 594			4 594	1 710	2 884	37.2%	2 306	1 990
Buildings	4 544	-		4 544	1 710	2 834	37.6%	2 306	1 990
Other fixed structures	50	-		50	-	50	-	-	-
Machinery and equipment	5 046	-		5 046	1 617	3 429	32.0%	3 160	2 371
Transport equipment	3 141	-		3 141	1 617	1 524	51.5%	2 670	2 011
Other machinery and equipment	1 905	-		1 905	-	1 905	-	490	360
Payments for financial assets	-			-	-	-	-	-	-
Total	228 914			228 914	186 840	42 074	81.6%	284 865	262 146

4.1 MANAGEMENT	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
Economic classification									
Current payments	12 252	2 364		14 616	12 725	1 891	87.1%	12 902	11 519
Compensation of employees	9 336	2 364		11 700	11 708	(8)	100.1%	11 957	11 165
Goods and services	2 916	-		2 916	1 017	1 899	34.9%	945	354
Transfers and subsidies	-			-	-	-	-	5	4
Households	-			-	-	-	-	5	4
Payments for capital assets	32			32	-	32	-	-	-
Machinery and equipment	32			32	-	32	-	-	-
Payments for financial assets	-			-	-	-	-	-	-
Total	12 284	2 364		14 648	12 725	1 923	86.9%	12 907	11 523

4.2 SPORT	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
Economic classification									
Current payments	21 470	(43)		21 427	14 454	6 973	67.5%	54 760	45 471
Compensation of employees	6 766	-		6 766	6 382	384	94.3%	10 518	6 566
Goods and services	14 704	(43)		14 661	8 072	6 589	55.1%	44 242	38 905
Transfers and subsidies	61 594			61 594	60 043	1 551	97.45%	46 679	43 148
Non-Profit Institutions	-	(1 653)		59 941	58 390	1 551	97.4%	46 508	42 978
Households	-	1 653		1 653	1 653	-	100.0%	171	170
Payments for capital assets	4 969			4 969	1 882	3 087	37.9%	849	469
Buildings and other fixed structures	3 976	-		3 976	1 710	2 266	43.0%	250	-
Machinery and equipment	993	-		993	172	821	17.3%	599	469
Payments for financial assets	-			-	-	-	-	-	-
Total	88 033	(43)		87 990	76 379	11 611	86.8%	102 288	89 088



4.3 RECREATION	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	93 033	1 721		94 754	77 148	17 606	81.4%	114 609	108 804
Compensation of employees	61 624	1 678		63 302	63 301	1	100.0%	73 606	73 526
Goods and services	31 409	43		31 452	13 847	17 605	44.0%	41 003	35 278
Transfers and subsidies	8 816	266		9 082	4 898	4 184	53.9%	3 041	3 019
Non-profit Institutions	8 772	(2 922)		5 850	1 666	4 184	28.5%	2 835	2 835
Households	44	3 188		3 232	3 232	-	100.0%	206	184
Payments for capital assets	4 639	-		4 639	1 445	3 194	31.1%	4 617	3 892
Buildings and other fixed structures	618	-		618	-	618	-	2 056	1 990
Machinery and equipment	4 021	-		4 021	1 445	2 576	35.9%	2 561	1 902
Payments for financial assets	-	-		-	-	-	-	-	-
Total	106 488	1 987		108 475	83 491	24 984	77.0%	122 267	115 715

4.4 SCHOOL SPORT	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	18 458	(4 308)		14 150	11 393	2 757	80.5%	45 401	43 819
Compensation of employees	10 458	(4 308)		6 150	4 835	1 315	78.6%	6 064	4 518
Goods and services	8 000	-		8 000	6 558	1 442	82.0%	39 337	39 301
Transfers and subsidies	3 651			3 651	2 852	799	78.1%	2 002	2 001
Non-Profit institutions	3 651	(2 852)		799	-	799		2 000	2 000
Households	-	2 852		2 852	2 852	-	100.0%	2	1
Payments for capital assets	-			-	-	-	-	-	-
Payments for financial assets	-			-	-	-	-	-	-
Total	22 109	(4 308)		17 801	14 245	3 556	80.0%	47 403	45 820



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

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

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

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

3. Detail on payments for financial assets

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

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

4.1 Programme 1: Administration

Sub-programme	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Office of the MEC	11 208	8 646	2 562	22.9%
Corporate Services	149 401	132 091	17 310	11.6%
Totals	160 609	140 737	19 872	12.4%

Underspending is mainly attributed to new normal of implementing some of departmental activities through virtual to comply with non-pharmaceutical Covid-19 measures, high vacancy rate and delays in acquiring of invoices from E-Gov for transversal services (Microsoft Licence).

4.2 Programme 2: Cultural Affairs

Sub-programme	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Management	9 611	8 809	802	8.3%
Arts & Culture	151 470	130 247	21 223	14.0%
Heritage resource services	59 183	20 450	38 733	65.4%
Language services	2 592	2 428	164	6.3%
Totals	222 856	161 934	60 922	27.3%

Scaling down of arts and culture public events due to COVID-19 restrictions, lack of heritage exhibition at the Women's Living Heritage Monument and Kagiso Monument. High number of Gauteng Relief Fund applicants who could not benefit to the fund due to non-compliance to minimum requirements.



4.3 Programme 3: Library & Archives

Sub- Programmes	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Management	5 871	4 881	990	16.9%
Library services	240 247	211 153	29 094	12.1%
Archives	19 015	11 430	7 585	39.9%
Totals	265 133	227 464	37 669	14.2%

Transfer payment to non- profit organizations (NPOs) supporting reading programmes were delayed due to organizations not registered on the Central Supplier Database (CSD); high vacancy rate on conditional grant posts; and delays in completion of infrastructure projects as result of covid 19 restrictions.

4.3 Programme 4: Sport & recreation

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Management	14 648	12 725	1 923	13.1 %
Sport	87 990	76 379	11 611	13.2%
Recreation	108 475	83 491	24 984	23.0%
School sports	17 801	14 245	3 556	20.0%
Totals	228 914	186 840	42 074	18.4%

Underspending is mainly attributed to covid-19 restrictions that has resulted in the scaling down of major departmental activities, delays in the completion of infrastructure projects and departmental activities conducted virtually to comply with non-pharmaceutical Covid-19 measures. Transfer payment to Athletics Gauteng North was not concluded due to non- compliance by Sport Federation. High number of Gauteng Relief Fund applicants who could not benefit from the fund due to non-compliance to minimum requirements and high vacancy rate has also contributed to the underspending.

4.4 Per economic classification

Economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Current payments	515 984	388 430	127 554	24.72%
Compensation of employees	271 876	265 073	6 803	2.5%
Goods and services	244 099	123 348	120 751	49.5%
Interest and rent on land	9	9	-	-
Transfers and subsidies	319 874	308 131	11 742	3.67%
Provinces and municipalities	168 454	167 954	500	0.3%
Departmental agencies and accounts	38 469	38 469	-	-
Non-profit institutions	84 065	72 186	11 878	14.1%
Households	28 886	29 522	(636)	(2.2) %
Payments for capital assets	41 626	20 386	21 240	51.03%
Buildings and other fixed structures	21 769	13 002	8 767	40.3%



Economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Machinery and equipment	18 968	7 384	11 584	61.1%
Software and other intangible assets	889	-	889	100%
Payments for financial assets	28	28	-	-
Total	877 512	716 975	160 536	18.3%

Compensation of employees

The underspending on compensation of employees is due to the high vacancy rate in the department.

Goods and Services

Underspending in the Goods and Services is due to the scaling down of major departmental activities as public events were not permissible during the lockdown regulations and this affected the Sport and Recreation as well as the Arts and Culture sectors. Furthermore, there was delays in the approval of the employee bursaries and a significant number of activities/events that took place virtually due to the COVID-19 regulations also contributed to the underspending.

Transfers and subsidies

Transfer payments to non- profit organizations (NPOs) supporting reading programmes were delayed due to organizations that were not registered on Central Supplier Database (CSD); transfer payment to Athletics Gauteng North was not concluded due to the non- compliance. The Gauteng Relief Fund applicants who could not benefit to the fund due to non-compliance to minimum requirements, high vacancy rate and a high turnover rate are some material contributors to the department underspending.

Expenditure on Capital Assets

Underspending is mainly attributed to delays in the implementation of major infrastructure projects, whilst the covid-19 restrictions also contributed to delays in completion of some of the infrastructure projects and other departmental activities.



4.4 Per conditional grant

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Expanded public work programme	2 000	197	1 803	90.2%
Recapitalisation of community library grant	130 539	125 672	4 867	3.7 %
Mass participation and sport development Grant	40 061	35 955	4 106	10.2%
Total	172 600	161 824	10 776	6.2%

- **Expanded Public Works Programme (EPWP) Integrated Grant for Provinces**

The roll out of the EPWP programme was affected by the covid-19 lock down regulations which restricted mass participations gatherings. The recruitment process where delayed and the purchasing of goods and services which included the training of r in significant underspending within the grant.

- **Mass Participation and Sport Development Grant**

Underspending is mainly attributed to covid-19 restrictions that has resulted in the scaling down of major departmental activities virtually to comply with non-pharmaceutical Covid-19 measures.

- **Community Library Services Grant**

Underspending is mainly attributed to delays in the implementation of major infrastructure projects, whilst the covid-19 restricti in completion of some of the infrastructure projects and other departmental activities. The high vacancy rate within the grant recruitment process further contribute to the



	Note	2020/21 R'000	2019/20 R'000
REVENUE			
Annual appropriation	1	877 512	969 303
Departmental revenue	2	316	368
TOTAL REVENUE		877 828	969 671
EXPENDITURE			
Current expenditure			
Compensation of employees	3	265 072	283 876
Goods and services	4	123 350	267 964
Interest and rent on land	5	8	10
Total current expenditure		388 430	551 850
Transfers and subsidies			
Transfers and subsidies	7	308 133	287 696
Total transfers and subsidies		308 133	287 696
Expenditure for capital assets			
Tangible assets	8	20 384	37 980
Total expenditure for capital assets		20 384	37 980
Payments for financial assets	6	28	192
TOTAL EXPENDITURE		716 975	877 718
SURPLUS/(DEFICIT) FOR THE YEAR		160 853	91 953
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		160 537	91 585
Annual appropriation		149 761	69 731
Conditional grants		10 776	21 854
Departmental revenue and NRF Receipts	2	316	368
SURPLUS/(DEFICIT) FOR THE YEAR		160 853	91 953



	Note	2020/21	2019/20
		R'000	R'000
ASSETS			
Current assets		160 142	92 220
Cash and cash equivalents	9	158 596	79 124
Prepayments and advances	10	1 286	10 545
Receivables	11	260	2 551
Non-current assets		178	157
Receivables	11	178	157
TOTAL ASSETS		160 320	92 377
LIABILITIES			
Current liabilities		158 760	92 357
Voted funds to be surrendered to the Revenue Fund	12	158 016	90 564
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	13	25	26
Payables	14	719	1 767
Non-current liabilities			
Payables	15	1 500	-
TOTAL LIABILITIES		160 260	92 357
NET ASSETS		60	20
Represented by:			
Recoverable revenue		60	20
Total		60	20



	Note	2020/21	2019/20
		R'000	R'000
Recoverable revenue			
Opening balance		20	79
Transfers:		40	(59)
Irrecoverable amounts written off		28	192
Debts revised		12	(251)
Closing balance		60	20
Total		60	20



Statement of Changes in the Net Assets / Cash Flow Statement

	Note	2020/21	2019/20
		R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		876 328	969 671
Annual appropriated funds received	1	876 012	969 303
Departmental revenue received	2	316	346
Interest received		-	22
Net (increase)/decrease in working capital		10 502	(8 759)
Surrendered to Revenue Fund		(91 902)	(126 893)
Current payments		(388 422)	(551 840)
Interest paid	5	(8)	(10)
Payments for financial assets		(28)	(192)
Transfers and subsidies paid		(308 133)	(287 696)
Net cash flow available from operating activities	16	98 337	(5 719)
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(20 384)	(37 980)
Decrease in non-current receivables		(21)	184
Net cash flows from investing activities		(20 405)	(37 796)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		40	(59)
Increase/(decrease) in non-current payables		1 500	-
Net cash flows from financing activities		1 540	(59)
Net increase/(decrease) in cash and cash equivalents		79 472	(43 574)
Cash and cash equivalents at beginning of period		79 124	122 698
Cash and cash equivalents at end of period	17	158 596	79 124



PART A: ACCOUNTING POLICIES

Summary of significant accounting policies	
<p>The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.</p> <p>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.</p> <p>Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.</p>	
1	<p>Basis of preparation</p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
2	<p>Going concern</p> <p>The financial statements have been prepared on a going concern basis.</p>
3	<p>Presentation currency</p> <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</p>
4	<p>Rounding</p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
5	<p>Foreign currency translation</p> <p>Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.</p>
6	<p>Comparative information</p>
6.1	<p>Prior period comparative information</p> <p>Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.</p>
6.2	<p>Current year comparison with budget</p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>
7	<p>Revenue</p>
7.1	<p>Appropriated funds</p> <p>Appropriated funds comprise of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>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.</p> <p>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p>
7.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>



8	Expenditure
8.1	Compensation of employees
8.1.1	Salaries and wages Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	Social contributions Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.
8.2	Other expenditure Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.
8.3	Accruals and payables not recognised Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.
8.4	Leases
8.4.1	Operating leases Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue. The operating lease commitments are recorded in the notes to the financial statements. Operating lease payments received are recognised as departmental revenue.
8.4.2	Finance leases Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. 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: cost, being the fair value of the asset; or the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest. 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	Prepayments and advances Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost. Prepayment are expensed once proof of delivery is received as per the agreement between the department and the service provider
11	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.
12	Investments Investments are recognised in the statement of financial position at cost.



13	Financial assets
13.1	<p>Financial assets (not covered elsewhere)</p> <p>A financial asset is recognised initially at its cost-plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
13.2	<p>Impairment of financial asset</p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>
14	<p>Payables</p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>
15	Capital Assets
15.1	<p>Immovable capital assets</p> <p>Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> <p>Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</p>
15.2	<p>Movable capital assets</p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p>
15.3	<p>Intangible assets</p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>
15.4	<p>Project Costs: Work-in-progress</p> <p>Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.</p> <p>Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.</p> <p>Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.</p>



16	Provisions and Contingents
16.1	<p>Provisions</p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
16.2	<p>Contingent liabilities</p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>
16.3	<p>Contingent assets</p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
16.4	<p>Capital commitments</p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>
17	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either: approved by the Provincial Legislature with funding and the related funds are received; or approved by the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or transferred to receivables for recovery.</p> <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
18	<p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables or written off.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
19	<p>Irregular expenditure</p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed after its assessment. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.</p> <p>Irregular expenditure is reduced from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
20	<p>Changes in accounting estimates and errors</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
21	<p>Events after the reporting date</p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
22	<p>Principal-Agent arrangements</p> <p>The department is not party to a principal-agent arrangement.</p>
23	<p>Departures from the MCS requirements</p> <p>Management has concluded that the financial statements present fairly the departments primary and secondary information and that the department complied with the standard</p>



24	<p>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the provincial revenue fund when recovered or are transferred to the statement of financial performance when written -off.</p>
25	<p>Related party transactions</p> <p>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.</p> <p>The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.</p>
26	<p>Inventories</p> <p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.</p> <p>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.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p>
27	<p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.</p>



PART B: EXPLANATORY NOTES

1. Annual Appropriation

1.1 Annual Appropriation

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

Programmes	Notes	2020/21			2019/20		
		Final Appropriation	Actual Funds Received	Funds not requested/not received	Final Appropriation	Appropriation received	Funds not requested / not received
		R'000	R'000	R'000	R'000	R'000	
Administration		160 609	160 609	-	153 836	153 836	-
Cultural affairs		222 856	221 356	1 500	217 809	217 809	-
Library and archives		265 133	265 133	-	312 793	312 793	-
Sport and recreation		228 914	228 914	-	284 865	284 865	-
Total		877 512	876 012	1 500	969 303	969 303	-

1.2 Conditional grants

Included in the annual appropriation are conditional grants:

	Note	2020/21	2019/20
		R'000	R'000
Total grants received	31	170 866	262 007

2. Departmental revenue

	Note	2020/21 R'000	2019/20 R'000
Sales of goods and services other than capital assets	2.1	310	338
Interest, dividends and rent on land	2.2	-	22
Transactions in financial assets and liabilities	2.3	6	8
Total revenue collected		316	368
Less: Own revenue included in appropriation		-	-
Departmental revenue collected		316	368



2.1 Sales of goods and services other than capital assets

	Note	2020/21	2019/20
	2	R'000	R'000
Sales of goods and services produced by the department		310	308
Sales by market establishment		171	178
Other sales		139	130
Sales of scrap, waste and other used current goods		-	30
Total		310	338

2.2 Interest, dividends and rent on land

	Note	2020/21	2019/20
	2	R'000	R'000
Interest		-	22
Total		-	22

2.3 Transactions in financial assets and liabilities

	Note	2020/21	2019/20
	2	R'000	R'000
Other Receipts including Recoverable Revenue		6	8
Total		6	8

3. Compensation of employees

3.1 Salaries and Wages

	Note	2020/21	2019/20
		R'000	R'000
Basic salary		183 302	187 735
Performance award		1 783	4 592
Service Based		112	160
Compensative/circumstantial		7 488	19 468
Periodic payments		4	11
Other non-pensionable allowances		37 184	37 634
Total		229 873	249 600



3.2 Social contributions

	Note	2020/21	2019/20
		R'000	R'000
Employer contributions Pension		21 644	22 402
Medical		13 460	11 802
UIF		-	1
Bargaining council		67	61
Insurance		28	10
Total		35 199	34 276
Total compensation of employees		265 072	283 876
Average number of employees		617	617

4. Goods and services

	Note	2020/21	2019/20
	4	R'000	R'000
Administrative fees		8	93
Advertising		8 362	11 820
Minor assets	4.1	960	2 165
Bursaries (employees)		1 710	1 095
Catering		2 518	25 701
Communication		4 990	4 415
Computer services	4.2	4 915	10 514
Consultants: Business and advisory services		2 078	2 750
Legal services		486	1 374
Contractors		21 202	45 015
Agency and support / outsourced services		20	3 051
Audit cost – external	4.3	4 546	4 997
Fleet services		687	1 468
Inventory	4.4	34 733	51 266
Consumables	4.5	6 496	6 044
Operating leases		4 568	3 893
Property payments	4.6	11 539	15 882
Transport provided as part of the departmental activities		1 511	25 997
Travel and subsistence	4.7	2 946	19 060
Venues and facilities		1 915	17 039
Training and development		4 515	5 477
Other operating expenditure	4.8	2 645	8 848
Total		123 350	267 964



4.1 Minor assets

	Note	2020/21	2019/20
	4	R'000	R'000
Tangible assets			
Machinery and equipment		960	2 165
Total		960	2 165

4.2 Computer services

	Note	2020/21	2019/20
	4	R'000	R'000
External computer service providers		4 915	10 514
Total		4 915	10 514

4.3 Audit cost – External

	Note	2020/21	2019/20
	4	R'000	R'000
Regularity audits		4 546	4 997
Total		4 546	4 997

4.4 Inventory

	Note	2020/21	2019/20
	4	R'000	R'000
Materials and supplies		591	223
Other supplies	4.4.1	34 142	51 043
Total		34 733	51 266

Other suppliers relate to sporting equipment's, Machinery & Equipment, and Library Materials procured for the purpose of distribution. The decrease is due to Covid-19 restrictions that to libraries and school to be temporarily closed.

4.4.1 Other supplies

	Note	2020/21	2019/20
	4	R'000	R'000
Assets for distribution		34 142	51 043
Machinery and equipment		5 330	9 640
Sports and recreation		20 100	36 084
Library material		8 712	5 319
Total		34 142	51 043



4.5 Consumables

	Note	2020/21	2019/20
	4	R'000	R'000
Consumable supplies		4 847	3 118
Uniform and clothing		356	328
Household supplies		2 304	673
Building material and supplies		521	320
IT consumables		2	-
Other consumables*		1 664	1 797
Stationery, printing and office supplies		1 649	2 926
Total		6 496	6 044

*Other consumables represent the accessories required during implementation of the departmental activities for communication, security, information technology services and recognition of participants in various sport, arts, cultural and recreational campaigns and competitions.

4.6 Property payments

	Note	2020/21	2019/20
	4	R'000	R'000
Municipal services		5 467	5 314
Property maintenance and repairs		911	3 424
Other		5 161	7 144
Total		11 539	15 882

Other property payments include cleaning services and security services for properties managed by the department.

4.7 Travel and subsistence

	Note	2020/21	2019/20
	4	R'000	R'000
Local		2 827	19 019
Foreign		119	41
Total		2 946	19 060

The travel and subsistence costs for participants (non-employees) in national tournaments of the club development, recreation, and school sports programmes were sourced internally and resulted in a decrease in local travels and subsistence is due to lockdown restrictions.

The increase in international travel and subsistence is due to invoices paid during the year under review for a service rendered in the prior year.



4.8 Other operating expenditure

	Note	2020/21	2019/20
	4	R'000	R'000
Professional bodies, membership and subscription fees		2 080	4 478
Other		565	4 370
Total		2 645	8 848

The decrease in professional bodies, membership and subscription fees is as a result of a decline in the provision of library electronic resources services as libraries were closed during covid-19 lock down restrictions. Other expenditure is related to printing, publications and insurance for subsidised vehicles which was also affected by Covid-19 restrictions.

5. Interest and rent on land

	Note	2020/21	2019/20
	5	R'000	R'000
Interest paid		8	10
Total		8	10

6. Payments for financial assets

	Note	2020/21	2019/20
	6	R'000	R'000
Debts written off	6.1	28	192
Total		28	192

6.1 Debts written off

	Note	2020/21	2019/20
	6	R'000	R'000
Nature of debts written off			
Irrecoverable staff debt		28	172
Total		28	172
Irrecoverable revenue written off		-	20
Total		-	20
Other debt written off			
Total		28	192
Total debt written off		28	192



7. Transfers and subsidies

		2020/21	2019/20
		R'000	R'000
Provinces and municipalities	Annexure 1A	167 955	182 153
Departmental agencies and accounts	Annexure 1B	38 469	37 500
Non-profit institutions	Annexure 1F	72 187	65 733
Households	Annexure 1G	29 522	2 310
Total		308 133	287 696

8. Expenditure for capital assets

		Note	2020/21	2019/20
			R'000	R'000
Tangible assets			20 384	37 980
Buildings and other fixed structures	29,30		13 001	26 809
Heritage assets	28,30		-	1 725
Machinery and equipment	28		7 383	9 446
Total			20 384	37 980

The decrease in the capital asset is due to the delays in the construction of community libraries because of Covid-19 restrictions.

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

		Voted funds	Aid assistance	Total
		R'000	R'000	R'000
Tangible assets		20 384	-	20 384
Buildings and other fixed structures		13 001	-	13 001
Machinery and equipment		7 383	-	7 383
Total		20 384	-	20 384

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

		Voted funds	Aid assistance	Total
		R'000	R'000	R'000
Tangible assets		37 980	-	37 980
Buildings and other fixed structures		26 809	-	26 809
Heritage assets		1 725	-	1 725
Machinery and equipment		9 446	-	9 446
Total		37 980	-	37 980



8.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2020/21	2019/20
		R'000	R'000
Tangible assets			
Machinery and equipment		5 252	6 196
Total		5 252	6 196

9. Cash and cash equivalents

	Note	2020/21	2019/20
		R'000	R'000
Consolidated Paymaster General Account		158 586	79 114
Cash on hand		10	10
Total		158 596	79 124

The underspending is due to cancellations of programs as a result of Covid-19 restrictions.

10. Prepayments and advances

	Note	2020/21	2019/20
		R'000	R'000
Prepayments (Not expensed)	10.2	-	8 301
Advances paid (Not expensed)	10.1	1 286	2 244
Total		1 286	10 545

10.1 Advances paid (Not expensed) 2020/21

	Note	Balance as at 1 April 2020	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year advances	Balance as at 31 March 2021
	10	R'000	R'000	R'000	R'000	R'000
Provincial departments		2 244	(2 244)	-	-	-
Other entities		-	-	-	1 286	1 286
Total		2 244	(2 244)	-	1 286	1 286

Other entities relate to expenditure paid to BASA and GSC for Gauteng relief fund.

Advances paid (Not expensed) 2019/20

	Note	Balance as at 1 April 2019	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year advances	Balance as at 31 March 2020
	10	R'000	R'000	R'000	R'000	R'000
Provincial departments		-	-	-	2 244	2 244
Total		-	-	-	2 244	2 244

10.2 Prepayments (Not expensed) 2020/21

	Note	Balance as at 1 April 2020	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year prepayments	Balance as at 31 March 2021
	10	R'000	R'000	R'000	R'000	R'000
Goods and services		6 591	(6 591)	-	-	-
Capital assets		1 710	(1 710)	-	-	-
Total		8 301	(8 301)	-	-	-

Prepayments (Not expensed) 2019/20

	Note	Balance as at 1 April 2019	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year prepayments	Balance as at 31 March 2020
	10	R'000	R'000	R'000	R'000	R'000
Goods and services		-	-	-	6 591	6 591
Capital assets		1 710	-	-	-	1 710
Total		1 710	-	-	6 591	8 301

11. Receivables

	Note	2020/21			2019/20		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	11.1	-	-	-	2 500	-	2 500
Recoverable expenditure	11.2	191	3	194	10	-	10
Staff debt	11.3	69	175	244	28	157	185
receivables	11.4	-	-	-	13	-	13
Total		260	178	438	2 551	157	2 708

11.1 Claims recoverable

	Note	2020/21	2019/20
	11	R'000	R'000
National departments		-	2 500
Total		-	2 500

11.2 Recoverable expenditure (disallowance accounts)

	Note	2020/21	2019/20
	11	R'000	R'000
Salary: Tax Debt		1	7
Disallowed expenditure		9	3
Salary reversal control account		154	-
Disallowance		3	-
Salary ACB recalls		27	-
Total		194	10



11.3 Staff debt

	Note	2020/21	2019/20
	11	R'000	R'000
Salary Overpayments ex-employees		244	185
Total		244	185

11.4 Other receivables

	Note	2020/21	2019/20
	11	R'000	R'000
Salary Recoverable accounts		-	13
Total		-	13

11.5 Impairment of receivables

	Note	2020/21	2019/20
		R'000	R'000
Estimate of impairment of receivables	11	142	90
Total		142	90

12. Voted funds to be surrendered to the Revenue Fund

	Note	2020/21	2019/20
		R'000	R'000
Opening balance		90 564	125 530
Transfer from statement of financial performance		160 537	91 585
Voted Funds not requested/not received		(1 500)	-
Paid during the year		(91 585)	(126 551)
Closing balance		158 016	90 564

13. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

	Note	2020/21	2019/20
		R'000	R'000
Opening balance		26	-
Transfer from Statement of Financial Performance (as restated)		316	368
Paid during the year		(317)	(342)
Closing balance		25	26



14. Payables – current

	Note	2020/21	2019/20
		R'000	R'000
Clearing accounts	14.1	369	49
Other payables	14.2	350	1 718
Total		719	1 767

14.1 Clearing accounts

	Note	2020/21	2019/20
	14	R'000	R'000
Salary Gee Refund Control		1	22
Salary: Income tax		106	18
Salary: ACB Recalls		235	3
Salary: Pension Fund		27	-
Salary: Medical Aid		-	5
Salary Garnishee Order		-	1
Total		369	49

4.2 Other payables

	Note	2020/21	2019/20
	14	R'000	R'000
Unspent funds for National Department of Science and Technology project*		350	218
National Heritage Agency**		-	1 500
Total		350	1 718

* The National Department of Science and Technology provide funding for research and development of the Indigenous Knowledge System.

** The National Heritage Agency transferred the funds for implementation of the Resistance and Liberation Heritage Route Project in the province.

15. Payables – non-current

	Note	2020/21				2019/20
		One to two years	Two to three years	More than three years	Total	
		R'000	R'000	R'000	R'000	
Other payables	15.1	1 500	-	-	1 500	-
Total		1 500	-	-	1 500	-



15.1 Other payables

	Note	2020/21	2019/20
	15	R'000	R'000
National Heritage Agency		1 500	-
Total		1 500	-

16. Net cash flow available from operating activities

	Note	2020/21	2019/20
		R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		160 853	91 953
Add back non-cash/cash movements not deemed operating activities		(62 516)	(97 672)
(Increase)/decrease in receivables		2 291	(667)
(Increase)/decrease in prepayments and advances		9 259	(8 833)
Increase/(decrease) in payables – current		(1 048)	741
(Increase)/decrease in other financial assets		20 384	37 980
Surrenders to Revenue Fund		(91 902)	(126 893)
Voted Funds not requested/not received		(1 500)	-
Net cash flow generated by operating activities		98 337	(5 719)

17. Reconciliation of cash and cash equivalents for cash flow purposes

	Note	2020/21	2019/20
		R'000	R'000
Consolidated Paymaster General account		158 586	79 114
Cash on hand		10	10
Total		158 596	79 124

18. Contingent liabilities and contingent assets

18.1 Contingent liabilities

	Note	2020/21	2019/20
		R'000	R'000
Liable to Nature			
Housing loan guarantees: employees	Annex 3A	10	10
Claims against the department	Annex 3B	21 675	11 325
Inter-governmental payables (unconfirmed balances)	Annex 5	147	
Total		21 832	11 335

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.



18.2 Contingent assets

	Note	2020/21	2019/20
Nature of contingent asset:		R'000	R'000
Refund from non-government Organisation		42	42
Claim for incomplete project		26	26
Award owned on Taurus Garden		642	-
Award owned on Taset 13		477	-
Total		1 187	68

19. Capital commitments

	Note	2020/21	2019/20
		R'000	R'000
Buildings and Fixed Structures		18 643	37 941
Heritage Assets		5 420	5 459
Machinery and Equipment		80	404
Total		24 143	43 804

20. Accruals and payables not recognised

20.1 Accruals

Listed by economic classification:			2020/21	2019/20
	30 Days	30+ Days	Total	Total
	R'000	R'000	R'000	R'000
Goods and services	7 484	-	7 484	9 699
Capital assets	1 639	-	1 639	1 126
Total	9 123	-	9 123	10 825

	Note	2020/21	2019/20
Listed by programme level:		R'000	R'000
Programme 1		2 430	2 950
Programme 2		2 618	5 979
Programme 3		4 065	831
Programme 4		10	1 065
		9 123	10 825



20.2 Payables not recognised

Listed by economic classification:			2020/21	2019/20
	30 Days	30+ Days	Total	Total
	R'000	R'000	R'000	R'000
Goods and services	2 416	674	3 090	6 040
Transfers and subsidies	2 167	252	2 419	2 948
Capital assets	2 272	293	2 565	1 873
Total	6 855	1 219	8 074	10 861

Listed by programme level:		2020/21	2019/20
		R'000	R'000
Programme 1		937	1 351
Programme 2		1 211	1 864
Programme 3		4 872	3 108
Programme 4		10 54	4 538
Total		8 074	10 861

Included in the above totals are the following:		Note	2020/21	2019/20
			R'000	R'000
Confirmed balances with other departments	Annex 5		1 307	213
Confirmed balances with other government entities	Annex 5		501	581
Total			1 808	794

21. Employee benefits

		Note	2020/21	2019/20
			R'000	R'000
Leave entitlement			20 953	17 864
Service bonus			7 021	7 226
Performance awards			1 389	2 631
Capped leave			2 656	3 254
Other*			1 369	326
Total			33 388	31 301

* Other consist of employee's accrual relating to salaries and wages. Included in the leave entitlement balances is an amount relating to the leave taken in excess of leave credits of 15 days to the value of R15K and for the capped leave, there were 15 days recorded as taken in excess to the value of R9k.



22. Lease commitments

22.1 Operating leases

2020/21	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	3 120	182	3 302
Later than 1 year and not later than 5 years	-	-	6 257	-	6 257
Later than five years	-	-	-	-	-
Total lease commitments	-	-	9 377	182	9 559

2019/20	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	2 856	135	2 991
Later than 1 year and not later than 5 years	-	-	9 377	-	9 377
Later than five years	-	-	-	-	-
Total lease commitments	-	-	12 233	135	12 368

The operating lease for buildings and fixed structures is with regard to the South Corridor. The lease for the Central corridor expired; the costs are estimated and based on the existing contract that is month to month. Unfortunately, there is no estimated amount to determine the possible costs of the rental on the East Corridor and no commitment has been calculated for the required rental of office space for that corridor

22.2 Finance leases

2020/21	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	4 678	4 678
Later than 1 year and not later than 5 years	-	-	-	3 498	3 498
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	8 176	8 176

2019/20	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	4 720	4 720
Later than 1 year and not later than 5 years	-	-	-	2 030	2 030
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	6 750	6 750

The material leasing arrangements for finance lease commitments consist of government-owned vehicles, photocopies and cell phones for operating purposes. The lease agreements equal or exceed the economic life of such assets.



23. Irregular Expenditure

23.1 Reconciliation of irregular expenditure

	Note	2020/21	2019/20
		R'000	R'000
Opening balance		635 631	564 954
Add: Irregular expenditure – relating to prior year		6 017	-
Add: Irregular expenditure – relating to current year	23.1	6 778	70 677
Closing balance		648 426	635 631

Analysis of closing balance

Current year	12 795	70 677
Prior years	635 631	564 954
Total	648 426	635 631

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

Incident	Disciplinary steps taken/criminal proceedings	2020/21 R'000
Irregular Tender process	Investigation completed and consequences Management Initiated	1 081
Irregular Appointment	Cases have been investigated and consequences management initiated where concluded	3 611
Non-Compliance to SCM Processes	Matters to be referred for investigation	8 103
Total		12 795

24. Fruitless and wasteful expenditure

24.1 Reconciliation of fruitless and wasteful expenditure

	Note	2020/21	2019/20
		R'000	R'000
Opening balance		779	3 224
Fruitless and wasteful expenditure – relating to current year	24.1	170	10
Less: Amounts written off	24.2	(31)	(2 455)
Closing balance		918	779



24.2 Details of current and prior year fruitless and wasteful expenditure – added current year (under determination and investigation)

Incidents	Disciplinary steps taken/criminal proceedings	2020/21 R'000
Interest paid on overdue accounts	Reported for investigation	8
Catering services not cancelled in time	Reported for investigation	67
VAT paid to non-VAT vendors	Reported for recovery process	95
Total		170

24.3 Details of fruitless and wasteful expenditure written off

Incident	2020/21 R'000
VAT paid to non-VAT vendors	31
Total	31

25. Related party transactions

The Gauteng Film Commission falls under the portfolio for the MEC of Sport, Arts, Culture and Recreation and the board reports to the MEC.

26. Key management personnel

	No. of Individuals	2020/21 R'000	2019/20 R'000
Political office bearers (provide detail below)	1	1 691	1 977
Officials:			
Level 15	2	1 978	2 794
Level 14 and lower	6	6 525	7 537
Total		10 194	12 308

Mr. Vuyani Mpofu was seconded from Gauteng Department of Education to the department of Sport, Art, Culture and Recreation after the resignation of the former HOD Ms. Monica Newton. After the suspension of the then Chief Financial Officer Ms. Priya Lutchman, Mr Omphithetse Mafora from Gauteng Department of Education was seconded to of Sport, Art, Culture and Recreation.

27. Provisions

	Note	2020/21	2019/20
Retentions	27.1	9 935	9 409
Total		9 935	9 409

The amounts disclosed under provision are in relation to retentions amounts for progress billings not paid until satisfaction of conditions specified in the contract, for examples until defects are rectified.



27.1 Reconciliation of movement in provisions – 2020/21

	Retention	Total
	R'000	R'000
Opening balance	9 409	9 409
Increase in provision	5 518	5 518
Settlement of provision	(2 271)	(2 271)
Unused amount reversed	(2 721)	(2 721)
Reimbursement expected from third party		
Change in provision due to change in estimation of inputs		
Closing balance	9 935	9 935

Reconciliation of movement in provisions – 2019/20

	Retention	Total
	R'000	R'000
Opening balance	9 409	9 409
Increase in provision		
Settlement of provision		
Unused amount reversed		
Reimbursement expected from third party		
Change in provision due to change in estimation of inputs		
Closing balance	9 409	9 409

The amounts disclosed under provision are in relation to retentions amounts for progress billings not paid until satisfaction of conditions specified in the contract, for examples until defects are rectified.

28. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021					
	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	8 288				8 288
Heritage assets	8 288	-	-	-	8 288
MACHINERY AND EQUIPMENT	39 293	-	2 131	(29)	41 395
Computer equipment	22 895	-	1 963	(11)	24 847
Furniture and office equipment	9 145	-	64	(7)	9 202
Other machinery and equipment	7 253	-	104	(11)	7 346
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	47 581	-	2 131	(29)	49 683



Movable Tangible Capital Assets under investigation

Number Value

R'000

Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:

Machinery and equipment	17	248
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Asset that could not be verified during 2020/21 Asset verification were referred to employee relations for investigation.

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
MACHINERY AND EQUIPMENT	7 383	-	(5 252)	-	2 131
Transport assets	5 252	-	(5 252)	-	-
Computer equipment	1 963	-	-	-	1 963
Furniture and office equipment	64	-	-	-	64
Other machinery and equipment	104	-	-	-	104
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	7 383	-	(5 252)	-	2 131

28.2 Disposals

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

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT		29	29	
Computer equipment	-	11	11	-
Furniture and office equipment	-	7	7	-
Other machinery and equipment	-	11	11	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	-	29	29	-



28.3 Movement for 2019/20

MOVEMENT IN 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	8 288	-	-	-	8 288
Heritage assets	8 288	-	-	-	8 288
MACHINERY AND EQUIPMENT	39 958	-	3 309	(3 974)	39 293
Computer equipment	25 634	-	1 061	(3 800)	22 895
Furniture and office equipment	7 717	-	1 529	(101)	9 145
Other machinery and equipment	6 607	-	719	(73)	7 253
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	48 246	-	3 309	(3 974)	47 581

28.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2021		
	Machinery and equipment	Total
	R'000	R'000
Opening balance	9 115	9 115
Additions	960	960
Disposals	(58)	(58)
TOTAL MINOR ASSETS	10 017	10 017

	Machinery and equipment	Total
Number of R1 minor assets	260	260
Number of minor assets at cost	6 460	6 460
TOTAL NUMBER OF MINOR ASSETS	6 720	6 720

Minor Capital Assets under investigation			
		Number	Value
			R'000

Included in the above total of the minor capital assets per the asset register are assets that are under investigation:

Machinery and equipment	9	17
Total	9	17

Asset which could not be verified during 2020/21 Asset verification were referred to employee relations for investigation.



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

	Machinery and equipment	Total
	R'000	R'000
Opening balance	6 824	6 824
Additions	2 894	2 894
Disposals	(603)	(603)
TOTAL MINOR ASSETS	9 115	9 115

	Machinery and equipment	Total
Number of R1 minor assets	260	260
Number of minor assets at cost	5 911	5 911
TOTAL NUMBER OF MINOR ASSETS	6 171	6 171

28.5 Movable assets written off**MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2021**

	Machinery and equipment	Total
	R'000	R'000
Assets written off	87	87
TOTAL MOVABLE ASSETS WRITTEN OFF	87	87

28.6 S42 Movable capital assets**MAJOR ASSETS TO BE TRANSFERRED IN TERMS OF S42 OF THE PFMA - 31 MARCH 2021**

	Machinery and equipment	Total
No. of Assets	3	3
Value of the assets (R'000)	575	575

MINOR ASSETS TO BE TRANSFERRED IN TERMS OF S42 OF THE PFMA - 31 MARCH 2020

	Machinery and equipment	Total
No. of Assets	9	9
Value of the assets (R'000)	682	682
Total	691	691



29. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021					
	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	503 897	-	49 992	(43 553)	510 336
Non-residential buildings	460 095	-	48 282	(33 231)	475 146
Other fixed structures	43 802	-	1 710	(10 322)	35 190
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	503 897	-	49 992	(43 553)	510 336

29.1 Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021					
	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	13 002	49 992	(13 002)	-	49 992
Non-residential buildings	11 292	48 282	(11 292)	-	48 282
Other fixed structures	1 710	1 710	(1 710)	-	1 710
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	13 002	49 992	(13 002)	-	49 992

29.2 Disposals

DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021				
	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	-	43 553	43 553	-
Non-residential buildings	-	33 231	33 231	-
Other fixed structures	-	10 322	10 322	-
TOTAL DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS	-	43 553	43 553	-



29.3 Movement for 2019/20

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020					
	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	127 539	-	440 002	(63 644)	503 897
Non-residential buildings	102 492	-	421 247	(63 644)	460 095
Other fixed structures	25 047	-	18 755	-	43 802
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	127 539	-	440 002	(63 644)	503 897

30. Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2021					
	Note	Opening balance 1 April 2020	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2021
	Annexure 7	R'000	R'000	R'000	R'000
Heritage assets		1 725	-	-	1 725
Buildings and other fixed structures		195 407	13 002	(49 992)	158 417
TOTAL		197 132	13 002	(49 992)	160 142

Age analysis on ongoing projects	Number of projects		2020/21
	Planned, Construction not started	Planned, Construction started	Total R'000
0 to 1 Year	-	-	-
1 to 3 Years	-	2	3 078
3 to 5 Years	-	3	109 169
Longer than 5 Years	-	4	47 894
Total	-	9	160 141

Underspending is mainly attributed to delays in the implementation of major infrastructure projects, whilst the covid-19 restrictions also contributed to delays in completion of some of the infrastructure projects and other departmental activities

Payables not recognised relating to Capital WIP	Note	2020/21	2019/20
		R'000	R'000
Non -residential Buildings		4 204	1 607
Total		4 204	1 607



CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2020						
	Note	Opening balance 1 April 2019	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2020
	Annexure 7	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS		-	-	1 725	-	1 725
BUILDINGS AND OTHER FIXED STRUCTURES		608 601	-	26 808	(440 002)	195 407
Total		608 601	-	28 533	(440 002)	197 132

Age analysis on ongoing projects	Number of projects		2019/20
	Planned, Construction not started	Planned, Construction started	Total R'000
0 to 1 Year	-	-	-
1 to 3 Years	-	1	1 353
3 to 5 Years	-	7	130 708
Longer than 5 Years	-	5	65 071
Total	-	13	197 132

30.1 Immovable assets written off

IMMOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2021		
	Buildings and other fixed structures	Total
	R'000	R'000
Assets written off	322	322
TOTAL IMMOVABLE ASSETS WRITTEN OFF	322	322

IMMOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2020		
	Buildings and other fixed structures	Total
	R'000	R'000
Assets written off	662	662
TOTAL IMMOVABLE ASSETS WRITTEN OFF	662	662



30.2 S42 Immovable assets

Assets to be transferred in terms of S42 of the PFMA – 2020/21

	Number of assets	Value of assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES	14	503 901
Non-residential buildings	8	475 146
Other fixed structures	6	28 755
Total	14	503 901

Assets to be transferred in terms of S42 of the PFMA – 2019/20

	Number of assets	Value of assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES	18	496 146
Non-residential buildings	7	460 095
Other fixed structures	11	36 051
Total	18	496 146

31. Prior period errors

31.1 Correction of prior period errors

	Note	Amount before error correction 2019/20 R'000	Prior period error 2019/20 R'000	Restated Amount 2020/21 R'000
Liabilities:				
Employee benefit	21	31 088	213	31 301
Accruals and Payable not recognised	20	11 038	(213)	10 825
Commitments	19	53 213	(9 409)	43 804
Provisions	27	-	9 409	9 409
Net effect		95 339	-	95 339

Prior period error relates to the following (1) employees cost that was reported under accruals and payable not recognised in 2019/20 financial year, and (2) Final account balance for DID commitments disclosed as commitment instead of provisions (retention)



32. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION					SPENT				2019/20	
	Division of Revenue Act/ Provincial Grants R'000	Roll Overs R'000	DORA Adjustments R'000	Other Adjustments R'000	Total Available R'000	Amount received by department R'000	Amount spent by department R'000	Under / (Overspending) R'000	% of available funds spent by department %	Division of Revenue Act R'000	Amount spent by department R'000
Expanded Public Works Programme	2 000				2 000	500	197	1 803	39%	2 000	1 969
Recapitalisation of Community Libraries Grant	166 781		(36 242)		130 539	130 539	125 672	4 867	96%	167 784	154 853
Mass Participation and Sport Development Grant	87 879		(47 818)		40 061	39 827	35 955	4 106	90%	92 223	81 084
Totals	256 660		(84 060)		172 600	170 866	161 824	10 776		262 007	237 906

33. STATEMENTS OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	2020/21					2019/20			
	GRANT ALLOCATION			TRANSFER		Re-allocations by National Treasury or National Department %	Division of Revenue Act	Actual transfer	
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer				Funds Withheld
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
City of Johannesburg	25 500		(7 000)	18 500	18 500		25 000	25 000	
City of Tshwane	19 500		(2 000)	17 500	17 500		18 500	18 500	
Ekurhuleni Metropolitan Council	19 500		(2 000)	17 500	17 500		20 000	20 000	
Emfuleni Local Municipality	16 238		(1 100)	15 138	14 638		11 887	11 887	
Lesedi Local Municipality	17 000		(1 200)	15 800	15 800		15 860	15 860	
Merapong City Local Municipality	19 200		(2 000)	17 200	17 200		20 700	20 700	
Midvaal Local Municipality	17 500		(1 200)	16 300	16 300		17 874	17 874	
Mogale City Local Municipality	21 000		(1 500)	19 500	19 500		20 500	20 500	
Rand West Local Municipality	29 862		(1 500)	28 362	28 362		26 517	26 517	
Sedibeng District Municipality	2 654		-	2 654	2 654		2 515	2 515	
West Rand District Municipality	-		-	-	-		2 800	2 800	
TOTAL	187 954		(19 500)	168 454	167 954		182 153	182 153	

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



34. BROAD BASED BLACK ECONOMIC EMPOWERMENT PERFORMANCE

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

35. COVID 19 Response Expenditure

	Note	2020/21	2019/20
	Annexure 11	R'000	R'000
Goods and services		2 958	-
Transfers and subsidies		22 580	-
Total		25 538	-



ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	2020/21						2019/20		
	GRANT ALLOCATION			TRANSFER			Re-allocations by National Treasury or National Department	Division of Revenue Act	Actual transfer
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld			
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
City of Johannesburg	25 500	-	(7 000)	18 500	18 500	-		25 000	25 000
City of Tshwane	19 500	-	(2 000)	17 500	17 500	-		18 500	18 500
Ekurhuleni Metropolitan Council	19 500	-	(2 000)	17 500	17 500	-		20 000	20 000
Ermfuleni Local Municipality	16 238	-	(1 100)	15 138	14 638	-		11 887	11 887
Lesedi Local Municipality	17 000	-	(1 200)	15 800	15 800	-		15 860	15 860
Merapong City Local Municipality	19 200	-	(2 000)	17 200	17 200	-		20 700	20 700
Midvaal Local Municipality	17 500	-	(1 200)	16 300	16 300	-		17 874	17 874
Mogale City Local Municipality	21 000	-	(1 500)	19 500	19 500	-		20 500	20 500
Rand West Local Municipality	29 862	-	(1500)	28 362	28 362	-		26 517	26 517
Sedibeng District Municipality	2 654	-	-	2 654	2 654	-		2 515	2 515
West Rand District Municipality	-	-	-	-	-	-		2 800	2 800
Total	187 954		(19 500)	168 454	167 954			182 153	182 153



ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTAL AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2019/20 Final Appropriation R'000
	Adjusted Appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	
Gauteng Film Commission	38 469	-	-	38 469	38 469	100%	37 500
Total	38 469	-	-	38 469	38 469		37 500

ANNEXURE 1C

STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS

None

ANNEXURE 1D

STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

None

ANNEXURE 1E

STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

None

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2019/20 Final Appropriation R'000
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	
	R'000	R'000	R'000	R'000	R'000	%	
Transfers							
83 Capital	-	-	-	-	2 000	-	-
AGA Sechaba Community Projects	-	-	-	-	-	-	59
African Global Entertainment Net	-	-	-	-	67	-	-
Ahisanang Sechaba	-	-	-	-	63	-	-
Air Force Artist Company	-	-	-	-	-	-	60
Alchemy Sport and Recreation	-	-	-	-	-	-	59
Aquatics Gauteng	1 585	-	-	1 585	1 585	-	1 700
Art of Independence	-	-	-	-	67	-	-
Arts Revival South Africa Organi	-	-	-	-	67	-	-
Afteridgeville Association for people with disability	-	-	-	-	-	-	59
Back to the CityFestival	-	-	-	-	240	-	1 500
Banareng E Theatre	-	-	-	-	67	-	-
Baobab Athletic Club	-	-	-	-	63	-	-
Barney Sports Foundation	-	-	-	-	-	-	59
Brain Wave Media	-	-	-	-	67	-	-
Behind the Blazer	-	-	-	-	-	-	59
Belebesi Consultancy	-	-	-	-	150	-	-
Black Sounds Live	-	-	-	-	67	-	-
Blue Bulls Rugby Union	-	-	-	-	-	-	3 791
Blue Diamonds Ladies Sports	-	-	-	-	-	-	59
Body Fab Lifestyle Consulting	-	-	-	-	200	-	59



NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION					EXPENDITURE		2019/20
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation	
	R'000	R'000	R'000	R'000	R'000	%	R'000	
Boipatong Visual Art and Craft Primary Cooperation	-	-	-	-	-	-	69	
Boitumelo Sport NPC	-	-	-	-	-	-	59	
Bokamoso Tumbling Club	-	-	-	-	63	-	-	
Bokang Africa	-	-	-	-	67	-	-	
Bophelong Fitness Club	-	-	-	-	-	-	59	
Boxing South Africa	-	-	-	-	3 000	-	2 000	
Braan Fischer Inter-Roses Football Club	-	-	-	-	-	-	59	
Bricks Champions League	-	-	-	-	67	-	59	
Central Gauteng Athletics development	-	-	-	-	-	-	660	
Charsma Music Foundation NPO	-	-	-	-	67	-	-	
Clayville Masters Football Club	-	-	-	-	63	-	-	
Charitable Opportunities Network	-	-	-	-	67	-	-	
Creative Legal Entertainment	-	-	-	-	67	-	-	
Comfy Dusty Media Agency	-	-	-	-	67	-	-	
Concen Arts And Culture Heritag	-	-	-	-	67	-	-	
Curriculum Development Project Trust	-	-	-	-	-	-	60	
Da Bass CC	-	-	-	-	240	-	-	
Dangani Investment	-	-	-	-	67	-	-	
Dby Productions	-	-	-	-	67	-	-	
Deaf Sport South Africa	-	-	-	-	-	-	51	
Delicious Festival South Africa	-	-	-	-	240	-	-	
Define Arts NPO	-	-	-	-	-	-	60	
Diepsloot Youth in Action	-	-	-	-	-	-	40	
Dinare Youth Development Projects	-	-	-	-	-	-	59	

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Diishepe Tsa Ngwao Ya Setwsana	-	-	-	-	-	-	60
Double Classic Sports Development	-	-	-	-	-	-	59
Dream Team 1941 Sports Academy	-	-	-	-	-	-	209
Education Africa	-	-	-	-	100	-	-
Ekurhuleni Youth Tournament	-	-	-	-	63	-	-
Ekurhuleni School of Music	-	-	-	-	-	-	60
Emfuleni Vaal Chess Association	-	-	-	-	63	-	-
Entourage Skills Development	-	-	-	-	67	-	-
Envision Brand	-	-	-	-	250	-	-
Exercise and Wellness Trading EN	-	-	-	-	63	-	-
Eyethu Badminton Development	-	-	-	-	-	-	59
Eyetz Promotions and events	-	-	-	-	100	-	-
Faith Your Talents	-	-	-	-	67	-	-
Father A Nation SA	-	-	-	-	63	-	-
Fitness Junction	-	-	-	-	63	-	-
Futsal 360	-	-	-	-	-	-	700
Gijima Protection Solution	-	-	-	-	63	-	-
Gauteng Amateur Boxing Organisation	-	-	-	-	-	-	300
Gauteng Choral Music Association	-	-	-	-	-	-	61
Gauteng Cricket Board (incorporated association)	250	-	-	250	250	-	-
Gauteng Falcons Rugby Union	-	-	-	-	-	-	650
Gauteng Netball Association	-	-	-	-	-	-	830
Gauteng Rowing Association	-	-	-	-	-	-	300
Gauteng Sport Confederation (GSC)	3 230	-	6 600	9 830	2 682	-	6 111



NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Globalsports Scouting Agency	-	-	-	-	63	-	-
Golden Youth Club	-	-	-	-	67	-	-
Good Life Sports Fitness	-	-	-	-	63	-	-
Golden Lions Rugby Union	-	-	-	-	-	-	510
Happy Arts and Culture Development Organisation	-	-	-	-	-	-	60
Head Start Sport	-	-	-	-	63	-	-
Heavenly Promise	-	-	-	-	-	-	150
Hootas's Productions	-	-	-	-	240	-	-
I Ball Sport	-	-	-	-	63	-	-
Igugu Community Organisation	-	-	-	-	67	-	-
Iketitse Centre For All	-	-	-	-	63	-	-
Kreative Artists Theatre	-	-	-	-	67	-	-
In-Touch Community Support Group	-	-	-	-	150	-	-
Infinity Boys Football Club	-	-	-	-	-	-	59
Indonsa Productions Trading CC	-	-	-	-	180	-	-
Inmate Talent Search Programme	-	-	-	-	63	-	-
Intaba Yesizwe Community Organiz	-	-	-	-	67	-	-
Isifiso Sabantu Arts Culture AN	-	-	-	-	67	-	-
Ismo Athletics Club	-	-	-	-	63	-	-
JCEE Entertainment	-	-	-	-	-	-	1 500
Jenny Wu Sports Academy	-	-	-	-	63	-	-
JVW Programme For Football Devel	-	-	-	-	63	-	-
Karabelo	-	-	-	-	67	-	60
Kasipoetics Arts& Culture Activ	-	-	-	-	67	-	-

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Kgantsha Lesedi Youth Development	-	-	-	-	-	-	60
Khutsong Chess Club	-	-	-	-	-	-	59
Kideology Children Performing Arts & Theatre development	-	-	-	-	-	-	60
KIM Group of Companies	-	-	-	-	-	-	59
Khomsanani Swa Rixaka	-	-	-	-	67	-	-
Kopano Kematla Sports Forum	-	-	-	-	63	-	-
Kotuloetsile	-	-	-	-	63	-	-
Kwa Thema Disability Sports Club	-	-	-	-	63	-	219
Kyokushin Karate Club	-	-	-	-	59	-	-
Lahiamlenze Records	-	-	-	-	-	-	60
Langaville Athletic Health And F	-	-	-	-	63	-	-
Leaders Who Dare to Dream	-	-	-	-	67	-	-
Lefafa Business Holdings	-	-	-	-	240	-	-
Lekoa Athletic Club	-	-	-	-	63	-	-
Lentse Arts And Culture Organiza	-	-	-	-	67	-	-
Lentswe Performing Arts	-	-	-	-	67	-	-
Lindokuhle Foundation	-	-	-	-	67	-	-
Le Mbali Arts and Culture Development Organisation	-	-	-	-	-	-	59
Little Rock Angel's Pre School and Daycare Centre	-	-	-	-	67	-	59
Lucky Dance Theatre	-	-	-	-	-	-	60
Lungisani Doingz Craft	-	-	-	-	67	-	-
Lwazi le Lwazi Arts and Culture NPO	-	-	-	-	-	-	60
Mabala Noise Publishing	-	-	-	-	240	-	2 000
Mahlako Art Projects	-	-	-	-	-	-	500



NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION					EXPENDITURE		2019/20
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation	
	R'000	R'000	R'000	R'000	R'000	%	R'000	
Maimane Alex Development Foundat	-	-	-	-	150	-	-	
Maisha Molepo Foundation	-	-	-	-	63	-	-	
Mantimakhulu	-	-	-	-	-	-	60	
Maredi Holdings	-	-	-	-	67	-	-	
Masakhane Arts Projects	-	-	-	-	63	-	-	
Mavu	-	-	-	-	250	-	-	
Matlafa Trauma Management Centre	-	-	-	-	-	-	71	
Ma'sdlaleni Sports Development N	-	-	-	-	63	-	-	
Masogawi Master And Legends Foot	-	-	-	-	63	-	-	
Meadowlands Cure Sports	-	-	-	-	150	-	59	
Mo Africa Ithlokomele	250	-	-	250	250	-	-	
Mogodumo It Projects CC	-	-	-	-	67	-	-	
Morebo Events and Projects	-	-	-	-	1 775	-	-	
Morebo Events and Projects	-	-	-	-	-	-	2 500	
Moshito Music	-	-	-	-	240	-	500	
Motion And Colour Foundation	-	-	-	-	63	-	-	
Moono Tone Productions	-	-	-	-	100	-	-	
Moshikwane Trading Enterprise	-	-	-	-	63	-	-	
Moving Ahead Development Agency	-	-	-	-	2 300	-	-	
Mzolini Football Club	-	-	-	-	-	-	59	
Ngwane Records And Entertainment	-	-	-	-	240	-	-	
Nelson Mandela Foundation	2 500	-	-	2 500	2 500	-	8 500	
New Beginnings set	-	-	-	-	-	-	59	
Nina Sedumedi Creations	-	-	-	-	67	-	-	

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Nkgo Ya Metsi	-	-	-	-	-	-	60
Noko Designs	-	-	-	-	67	-	-
Nomasonto Dance	-	-	-	-	67	-	-
North Stars Gymnastics	-	-	-	-	-	-	51
Novensi Production Company	-	-	-	-	67	-	-
Northerns Cricket Union	-	-	-	-	-	-	280
Ntivo Consulting	-	-	-	-	-	-	60
Oi Afrika Media Foundation NPO	-	-	-	-	67	-	-
Olona Trading and Projects	-	-	-	-	-	-	2 000
Omama Besxaxa Foundation	-	-	-	-	-	-	60
Omphemetse Printing And Communication	-	-	-	-	180	-	-
Panzan Entertainment And Trading	-	-	-	-	67	-	-
Pass Youth Academy	-	-	-	-	63	-	-
Passion Sports Marketing	-	-	-	-	63	-	-
Peace Lovers Football and Netball Club	-	-	-	-	-	-	59
Pitch Management	-	-	-	-	1 800	-	-
Performing Arts and Culture development	-	-	-	-	-	-	60
PND Centre For Homework And Stud	-	-	-	-	63	-	-
Pop 6 NPO	-	-	-	-	63	-	-
Porto Porto Sports Development	-	-	-	-	-	-	260
Precious Production And Distribution	-	-	-	-	500	-	-
Premier Soccer League	25 000	-	-	25 000	25 000	-	-
Qhakazan Manzezulu Primary Co-operative	-	-	-	-	-	-	60
Qhakazan Manzezulu Primary Co-operative	-	-	-	-	67	-	-



NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Queendom Media	-	-	-	-	100	-	-
Rea Iketsesa Arts Project	-	-	-	-	67	-	-
Reflection Movers Production	-	-	-	-	67	-	-
Rams Netball Club	-	-	-	-	-	-	200
Roadshow Marketing CC	-	-	-	-	100	-	-
Roller Sport South Africa	-	-	-	-	63	-	-
Rona Mofrica Sports	-	-	-	-	63	-	-
Sbido Sports Foundation	-	-	-	-	63	-	-
Scorpion Boxing Club	-	-	-	-	-	-	59
Sekunjalo Theatre Vibrant	-	-	-	-	67	-	60
Set to Kill Volleyball Club	-	-	-	-	63	-	-
Shimuzic Productions	-	-	-	-	180	-	1 000
Sibusisiwe Community Development	-	-	-	-	67	-	-
Sikhethe Wena Projects Pty Ltd	-	-	-	-	63	-	-
Snega Tainment Media	-	-	-	-	-	-	60
Society Sports, Arts, Culture AN	-	-	-	-	63	-	-
Sollywood SA	-	-	-	-	67	-	-
Sopopa Events and Projects	-	-	-	-	-	-	59
Sound HQ Solutions	-	-	-	-	180	-	-
South African Exclusive Children	-	-	-	-	180	-	-
South African Football Association	2 000	-	-	2 000	2 063	-	-
South African Institute of International Affairs	-	-	-	-	-	-	250
South African Gymnastics Federation	-	-	-	-	200	-	1 210
South African Music Week	2 000	-	-	2 000	2 000	-	-

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION					EXPENDITURE		2019/20
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation	
	R'000	R'000	R'000	R'000	R'000	%	R'000	
South African Library for the blind	-	-	-	-	-	-	3 000	
South African PGA Tour	5 622	-	-	5 622	6 246	-	5 921	
Southern Africa Youth Project	-	-	-	-	67	-	-	
Southern Gauteng Hockey Association	-	-	-	-	-	-	250	
Soweto Marathon Trust	-	-	-	-	-	-	2 000	
Soweto Rugby School Academy	-	-	-	-	63	-	-	
Sportsense	-	-	-	-	1 775	-	2 500	
Stadium Management South Africa	-	-	-	-	-	-	1 200	
Starlings Volleyball Club and Academy	-	-	-	-	-	-	59	
Super Kids Volleyball Academy	-	-	-	-	-	-	180	
Super Mash Superhero	-	-	-	-	250	-	-	
Super Strikers sports club	-	-	-	-	63	-	-	
Switchbox Studio	-	-	-	-	100	-	-	
Team Sisonke NT	-	-	-	-	67	-	-	
Tebello Bokamoso Community Devel	-	-	-	-	63	-	-	
The Million Colours of Africa	-	-	-	-	-	-	60	
The South African Football Association	-	-	-	-	-	-	2 000	
The Walk Projects	-	-	-	-	-	-	59	
The Jazz Foundation of SA	-	-	-	-	100	-	-	
Tick-a-Target	-	-	-	-	1 775	-	2 500	
TJIM Penny Whistle Production	-	-	-	-	1 775	-	-	
TLB Boxing Promotions	-	-	-	-	-	-	1 500	
Tsalanang Games	-	-	-	-	130	-	-	
Tuks Gymnastics Booster Club	-	-	-	-	63	-	-	



NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION					EXPENDITURE		2019/20
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation	
	R'000	R'000	R'000	R'000	R'000	%	R'000	
Together as One Youth Movement	-	-	-	-	-	-	60	
Tshepori Holdings	-	-	-	-	-	-	1 500	
Twin Plugs Organisation	-	-	-	-	-	-	61	
TX Theatre Productions	-	-	-	-	67	-	-	
Umsebenzi Lomuhle Project	-	-	-	-	-	-	59	
Umzekelo Cultural Organisation	-	-	-	-	67	-	60	
Unchained youth	-	-	-	-	63	-	-	
United Youth Artist	-	-	-	-	67	-	-	
Universal Concerts	-	-	-	-	100	-	-	
University of Johannesburg	-	-	-	-	-	-	500	
University of The Witwatersrand	-	-	-	-	63	-	-	
University of Pretoria	-	-	-	-	-	-	450	
Vaal Stars Netball Club	-	-	-	-	-	-	59	
Via Simunye Youth Club	-	-	-	-	67	-	-	
Vintage Girls	-	-	-	-	66	-	-	
Vultures Athletic Club	-	-	-	-	-	-	59	
Vuma Musical and Projects Organisation	-	-	-	-	66	-	60	
Without A Doubt Sports Development	-	-	-	-	63	-	-	
Wheels of Change	-	-	-	-	63	-	-	
Women In Film and Creative Writing	-	-	-	-	66	-	-	
Women Leadership Social Empowerment	-	-	-	-	-	-	59	
Woza Afrika Arts and Culture Promotions	-	-	-	-	180	-	-	
Ya Hina Management Consulting	-	-	-	-	-	-	200	
Young Reach Initiative	248	-	-	248	248	100%	-	

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Zanele Mtshali Disability Home	-	-	-	-	-	-	29
Zanethemba Arts and Culture Proj	-	-	-	-	66	-	-
Social Relief Members	-	-	-	-	219	-	-
Transfers and Subsidies not allocated	44 422	-	3 160	47 582	-	0%	-
Subsidies	-	-	-	-	-	-	-
Total	87 107	-	9 760	96 867	72 187		67 733



ANNEXURE 1G

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	Adjusted Appropriation Act	Roll Overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	
Transfers							
Payments for injury on Duty				209	3	-	115
Leave Gratuities paid			209	820	806	386%	1 212
Bursaries to non-employees	669		151	-	233	28%	246
Claims against the state	-		-	2 218	7 046	-	262
Gifts and Donations (Ann 1J)	2 180		38		873	39%	475
Social Relief					20 561		-
Total	2 849		398	3 247	29 522		2 310

ANNEXURE 1H

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2020/21	2019/20
		R'000	R'000
Received in cash			
Subtotal		-	-
Received in kind			
Scientology Volunteer Ministers	Sanitation and deep cleaning of office accommodation	4 671	
Holland/Pick n Pay	Vouchers for distribution	460	
Kaizer Motaung Jnr Foundation	Foods parcels for distribution	140	
Zodwa Khoza Foundation	Foods parcels for distribution	100	
Soft Coffee [Bogart / Capello group	Foods parcels for distribution	40	
Steyn City	Foods parcels for distribution	40	
Multichoice Group	Foods parcels for distribution	100	
Super Mash	Foods parcels for distribution	40	
Media 24	Publications for gift packs		15
Nestle	Products for give aways		9
Holland	Prize money to School Sports awards		30
Suzuki	Suzuki Cellerio for 1st Prize		158
Suzuki	Venue hire and set up		470
Old Mutual	Trophies, Certificates and 240 gift packs		
Urban Dynamics	120 scarfs and 40 head warmers		
Subtotal		5 591	682
Total		5 591	682



ANNEXURE 1I

STATEMENT OF AID ASSISTANCE RECEIVED

None

ANNEXURE 1J

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2020/21	2019/20
(Group major categories but list material items including name of organisation)	R'000	R'000
Made in kind		
Condolences and support to bereaved families of employees and stakeholders who passed away	10	
Support with Funeral Arrangements and memorial services for various icons in the Sport, Arts and Culture Sector	338	
Support to organisations in Sport, Arts and Culture sector	525	
Foods parcels and vouchers for participating community members (not expensed by Department but received as donations)	854	
Condolences and support to bereaved families of employees and stakeholders who passed away		30
Support with Funeral Arrangements and memorial services for various icons in the Sport, Arts and Culture Sector		445
Total	1 727	475

ANNEXURE 1K

STATEMENT OF ACTUAL MONTHLY EXPENDITURE PER GRANT

None

ANNEXURE 1L

STATEMENT OF INDIRECT GRANTS BETWEEN NATIONAL DEPARTMENTS AND MUNICIPALITIES

None

ANNEXURE 2A

STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO NATIONAL/PROVINCIAL PUBLIC ENTITIES

None

ANNEXURE 2B

STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO ENTITIES (CONTINUED)

None

ANNEXURE 3A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2021 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2020	Guarantees draw downs during the year	Guarantees repayments/cancelled/reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2021	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2021
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Motor vehicles	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-	-	-
	Housing	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
FirstRand Bank	Mlambo CS	72	10	-	-	-	10	-	-
	Subtotal	72	10	-	-	-	10	-	-
	Total	72	10	-	-	-	10	-	-



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					
Claim for copyright of the Carnival song	5 000	-	-	-	5 000
Claim for outstanding services	236	-	-	-	236
Claim medical expenses by member of public	857	-	-	-	857
Claim for outstanding contract amount	2 913	-	-	-	2 913
Claims for general damages	550	-	-	-	550
Claim against the Department - Breach of Contract	642	-	642	-	-
claim against Department for AFCON Venue hire		1 710	-	-	1 710
Claim for non-payment of an agreement	426	-	-	-	426
Arbitration Award	506	-	-	-	506
Claim against Department for erect fence of Cricket Pitch	195	-	70	-	125
Claim against Department for Transportation Tender	-	11 435	11 435	-	-
Claim on Outstanding Payment of PPE Supplies	-	390	-	-	390
Arbitration Award	-	8 962	-	-	8 962
Subtotal	11 325	22 497	12 147	-	21 675
Total	11 325	22 497	12 147	-	21 675

ANNEXURE 4

CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2020/21	
	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	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
National Department of Arts and culture	-	-	-	2 500	-	2 500	-	-
Total	-	-	-	2 500	-	2 500	-	-



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	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
Gauteng Department of Education	313	213	147	-	460	213	-	-
Gauteng Department of Roads and Transport	675	-	-	-	675	-	-	-
National state security	185	-	-	-	185	-	-	-
Office of the premier	3	-	-	-	3	-	-	-
Department of Justice	131	-	-	-	131	-	-	-
Subtotal	1 307	213			1 454	213		
Non-current								
Subtotal								
Total	1 307	213			1 454	213		
OTHER GOVERNMENT ENTITY								
Current								
G-Fleet	501	581	-	-	501	581	-	-
Subtotal								
Non-current								
Subtotal								
Total other government entities	501	581	-	-	501	581	-	-
TOTAL INTERGOVERNMENT PAYABLES	1 808	794	147	-	1 955	794		

ANNEXURE 6 INVENTORIES

Inventories for the year ended 31 March 2021	Sporting material and Equipment	Machinery and Equipment	Library materials	Insert major category of inventory	Total
	R'000	R'000	R'000	R'000	R'000
Opening balance	10 679	-	180	-	10 859
Add/(Less): Adjustments to prior year balances	-	-	-	-	-
Add: Additions/Purchases – Cash	20 100	5 330	8 380	-	33 810
Add: Additions - Non-cash	-	-	-	-	-
(Less): Disposals	-	-	-	-	-
(Less): Issues	(28 524)	(5 248)	(8 560)	-	(42 332)
Add/(Less): Received current, not paid (Paid current year, received prior year)	-	-	-	-	-
Add/(Less): Adjustments	-	-	-	-	-
Closing balance	2 255	82	-	-	2 337

Inventories for the year ended 31 March 2020	Sporting material and Equipment	Machinery and Equipment	Library materials	Insert major category of inventory	Total
	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	-	-
Add/(Less): Adjustments to prior year balances	-	-	-	-	-
Add: Additions/Purchases – Cash	36 307	9 640	5 319	-	51 266
Add: Additions - Non-cash	-	-	-	-	-
(Less): Disposals	-	-	-	-	-
(Less): Issues	(25 628)	(9 640)	(5 139)	-	(40 407)
Add/(Less): Received current, not paid (Paid current year, received prior year)	-	-	-	-	-
Add/(Less): Adjustments	-	-	-	-	-
Closing balance	10 679	-	180	-	10 859



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	R'000
HERITAGE ASSETS					
Heritage assets	1 725	-	-	1 725	
	1 725	-	-	1 725	
BUILDINGS AND OTHER FIXED STRUCTURES					
Dwellings	195 407	13 002	(49 992)	158 417	
Non-residential buildings	-	11 292	(48 282)	144 478	
Other fixed structures	181 468	1 710	(17 10)	13 939	
	13 939				
Total	197 132	13 002	(49 992)	160 142	
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	-	-	1 725	-	1 725
	-	-	1 725	-	1 725
BUILDINGS AND OTHER FIXED STRUCTURES					
Dwellings	608 601	26 808	(440 002)	-	195 407
Non-residential buildings	-	-	(421 247)	-	181 466
Other fixed structures	577 897	24 816	(18 755)	-	13 941
	30 704	1 992			
Total	608 601	26 808	(438 277)	-	197 132

ANNEXURE 8A

INTER-ENTITY ADVANCES PAID (note 14)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020
	R'000	R'000	R'000	R'000	R'000	R'000
PROVINCIAL DEPARTMENTS						
		2 244				2 244
Subtotal		2 244				2 244
PUBLIC ENTITIES						
Subtotal						
OTHER ENTITIES						
Non- profit organisation	1 286	-	-	-	1 286	-
Subtotal	1 286	-	-	-	1 286	-
Total	1 286	2 244	-	-	1 286	2 244



ANNEXURE 11

COVID 19 RESPONSE EXPENDITURE

Per quarter and in total

Expenditure per economic classification	2020/21				Total
	Q1	Q2	Q3	Q4	
	R'000	R'000	R'000	R'000	
Compensation of employees					
Goods and services	599	1 310	35	1 014	2 958
Consumable supplies	599	1 310	35	1 014	2 958
Transfers and subsidies	-	-	13 225	9 355	22 580
Non-profit institution	-	-	13 225	(11 206)	2 019
HH Social security payment	-	-	-	20 561	20 561
TOTAL COVID 19 RESPONSE EXPENDITURE	599	1 310	13 260	10 369	25 538

35 Rissik Street
Surrey House
Johannesburg
2000

Private Bag X33
Johannesburg
2000



@GautengSACR
www.gauteng.gov.za

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