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## Inspiring A Nation Of Winners







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# PART A

## 1. General Information

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**sport, arts & culture**

Department:  
Sport, Arts and Culture  
REPUBLIC OF SOUTH AFRICA



## 1.1 GENERAL DEPARTMENTAL INFORMATION

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## 1.2 LIST OF ACRONYMS AND ABBREVIATIONS

|           |                                                             |        |                                                       |
|-----------|-------------------------------------------------------------|--------|-------------------------------------------------------|
| ACH       | Arts, Culture and Heritage                                  | IAA    | Internal Audit Activity                               |
| ACPD      | Arts and Culture Promotion and Development                  | IB     | Interim Board                                         |
| AENE      | Adjusted Estimates of National Expenditure                  | IBA    | International Boxing Association                      |
| AFBC      | Africa Boxing Confederation                                 | ICC    | International Cricket Council                         |
| AGM       | Annual General Meeting                                      | ICT    | Information and Communications Technology             |
| ArtbankSA | Art Bank of South Africa                                    | IT     | Information Technology                                |
| AU        | African Union                                               | KCAP   | KwaMashu Community Advancement Project                |
| AUSC      | African Union Sports Council                                | M&E    | Monitoring and Evaluation                             |
| BAS       | Basic Accounting System                                     | MGE    | Mzansi Golden Economy                                 |
| BEPP      | Built Environment Performance Plan                          | MIG    | Municipal Infrastructure Grant                        |
| CAC       | Community Arts Centre                                       | MOA    | Memorandum of Agreement                               |
| CCIFSA    | Cultural and Creative Industries Federation of South Africa | MOI    | Memorandum of Incorporation                           |
| CCIs      | Cultural and Creative Industries                            | MP     | Member of Parliament                                  |
| CSD       | Central Supplier Database                                   | NAC    | National Arts Council                                 |
| DAC       | Department of Arts and Culture                              | NARSSA | National Archives and Records Service of South Africa |
| DMSA      | Ditsong Museums of South Africa                             | NDP    | National Development Plan                             |
| DORA      | Division of Revenue Act                                     | NEP    | National Evaluation Policy                            |
| DPSA      | Department of Public Service and Administration             | NF     | National Federation                                   |
| DPWI      | Department of Public Works and Infrastructure               | NFVSA  | National Film, Video and Sound Archives               |
| DSAC      | Department of Sport, Arts and Culture                       | NHC    | National Heritage Council                             |
| EPG       | Eminent Persons Group                                       | NLS    | National Language Service                             |
| GBVF      | Gender-Based Violence and Femicide                          | NPI    | Non-Profit Institution                                |
| GIAMA     | Government Immovable Assets Management Act                  | NSRA   | National Sport and Recreation Act                     |
| HRBP      | Human Resource Budget Plan                                  |        |                                                       |
| HRM       | Human Resource Management                                   |        |                                                       |
| HVAC      | Heating Ventilation and Air Conditioning                    |        |                                                       |

## 1.2 LIST OF ACRONYMS AND ABBREVIATIONS

|         |                                                          |        |                                                                  |
|---------|----------------------------------------------------------|--------|------------------------------------------------------------------|
| NT      | National Treasury                                        | SCM    | Supply Chain Management                                          |
| OHASA   | Oral History Association of South Africa                 | SCOA   | Standard Chart of Accounts                                       |
| PACOFs  | Performing Arts Centre of the Free State                 | SCOPA  | Standing Committee on Public Accounts                            |
| PAJA    | Promotion of Administrative Justice Act                  | SMS    | Senior Management Service                                        |
| PanSALB | Pan South African Language Board                         | SRSA   | Sport and Recreation South Africa                                |
| PC      | Portfolio Committee                                      | SSA    | Swimming South Africa                                            |
| PESP    | Presidential Employment Stimulus Programme               | TOR    | Terms of Reference                                               |
| PFMA    | Public Finance Management Act                            | TRC    | Truth and Reconciliation Commission                              |
| POA     | Programme of Action                                      | TSA    | Team South Africa                                                |
| PSCBC   | Public Service Co-ordinating Bargaining Council          | UNESCO | United Nations Educational, Scientific and Cultural Organisation |
| RDSP    | Recreation Development and Sport Promotion               | USSA   | University Sport South Africa                                    |
| RIM     | Robben Island Museum                                     | VANSA  | Visual Arts Network of South Africa                              |
| SA      | South Africa                                             | WLHM   | Women's Living Heritage Monument                                 |
| SAC     | Sport, Arts and Culture                                  |        |                                                                  |
| SACO    | South African Cultural Observatory                       |        |                                                                  |
| SAHRA   | South African Heritage Resources Agency                  |        |                                                                  |
| SAIDS   | South African Institute for Drug-Free Sport              |        |                                                                  |
| SANABO  | South African National Boxing Organisation               |        |                                                                  |
| SASCOC  | South African Sports Confederation and Olympic Committee |        |                                                                  |
| SASL    | South Africa Sign Language                               |        |                                                                  |
| SASREA  | Safety at Sport and Recreational Events Act              |        |                                                                  |
| SAST    | South African State Theatre                              |        |                                                                  |



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## 1.3 FOREWORD BY THE MINISTER

Mr. N G. Kodwa, MP



Access to infrastructure is a key enabler for the Department to deliver on its mandate. Ten community outdoor gyms and children's play parks were constructed.



The annual report reflects the Department's progress during the 2022/23 fiscal year, three years after the merger to form the current Department of Sport, Arts and Culture (DSAC). It could be expected that by this time our organisation should be functioning like a well-oiled machine to meet the merger objectives; however, it is important to remember that our country has just come out of the catastrophic COVID-19 pandemic, which directly impacted the Department's programmes.

Nevertheless, the Department continued to deliver on the predetermined outcomes and priorities such as social cohesion and safe communities. A series of engagements or discussions with communities were undertaken to address, among other issues, race, class, gender, religion, culture and other social constructions in all corners of the country. Central to these discussions were citizens' concerns about the decline of morals in our daily lives; therefore, the Moral Regeneration Movement (MRM) created awareness of the Charter of Positive Values.

**“ The Department was able to provide 32 young graduates (5,95% of funded positions) with an opportunity to gain practical work experience in their field of study and 322 arts practitioners were placed in schools to empower learners about sport, arts and culture activities. ”**

”

The Department continued to promote the country's national symbols. To this effect, 12 workshops were hosted to advance knowledge of national symbols, 179 national flags were provided to schools and 30 public awareness activations of the "I am the Flag" campaign were held. The objective of the National Symbols and National Identity Workshop is to: promote the teaching of South African national symbols in all schools, highlight how national symbols express our common identity as the people of South Africa, and use national symbols to cultivate a patriotic spirit and advance nationhood and social cohesion. This work aligns with our core focus, which is to attain a diverse, socially cohesive society with a common national identity.

To enable participation in sport and recreation we did not only facilitate opportunities for people to share space, but also provided equipment and/or attire to schools, hubs and club as per established norms and standards.

Access to infrastructure is a key enabler for the Department to deliver on its mandate. Ten community outdoor gyms and children's play parks were constructed, in addition to the technical and management support provided to 141 municipalities across the country of their Municipal Infrastructure Grant (MIG)-funded sport facilities.

The MIG aims to eradicate municipal infrastructure backlogs in poor communities to ensure the provision of basic services such as water, sanitation and community lighting.

Since it was allocated in 2007, the conditional grant for community libraries has made great strides in improving the state of public and community libraries in the country. In the reporting period, 31 community libraries were financially supported to enable South Africans to gain access to knowledge and information resources that will improve their socio-economic conditions.

The mass participation and sport development grant aims to increase citizens' access to sport and recreation activities. In this financial year, the Department inspired lifelong physical activity by providing mass sport participation opportunities to participants, mainly through the following sport and recreation promotion campaigns and events:

- Move for Health Day, 31 May 2023
- Indigenous Games Festival, 24–29 September 2022
- Nelson Mandela Sport and Culture Day, 10 May 2023
- National Recreation Day, 7 October 2022
- Big Walk, 23 October 2022
- National Youth Camp, 3–10 December 2022
- Andrew Mlangeni Golf Development Programme, 29–31 March 2023
- Ministerial Outreach Programme, 8 November 2022 to 3 March 2023.

In line with broad-based black economic empowerment (B-BBEE) prescripts, uplifting small, medium and micro businesses remains a priority of the Department. As such, the Department processed or paid 7 638 invoices in the reporting period, amounting to R680 928 842,96. All the invoices were paid within 30 days as per the set target. These transactions were necessary because they seek to advance economic transformation and enhance the economic participation of black people (i.e. African, coloured and Indian people who are South African citizens) in the South African economy.

The Department was able to provide 32 young graduates (5,95% of funded positions) with an opportunity to gain practical work experience in their field of study and 322 arts practitioners were placed in schools to empower learners about sport, arts and culture activities.

I would like to appreciate my colleague, Ms Nocawe Mafu, the Deputy Minister, for the support shown during the transition period. The work of the Ministry and the Department could not wait for us to settle in because our people and structures in the sport, arts and recreation sector expected continued services.

Furthermore, my acknowledgement goes to the Acting Director-General, Executive Management and the entire DSAC family for their support and proposals on how best to serve our people. There is still a lot of work ahead. But, only by working together will we find a way to foster the active, winning and socially cohesive nation we aspire to see in our lifetime.



MR. N G. KODWA, MP

MINISTER OF SPORT, ARTS AND CULTURE

Date: 31 August 2023



## 1.4 STATEMENT BY THE DEPUTY MINISTER

*Ms. N. Mafu, MP*



The success of our teams and the country as a host nation for major events not only brings us together as a nation but also reminds us that we are better off united than apart.



The 2022/23 annual report is presented after yet another successful major event hosted by our country. The joy that goes with it is even more heightened because the success not only accentuates us as a host country of choice, but also celebrates and acknowledges the rise of women's sport in our country. The Netball World Cup 2023 took place from 28 July to 6 August 2023, which marked the first time the tournament was held in Africa. As a country, we must build on this if we are to enable women's sport to claim its rightful place among the galaxy of stars.

Following consultations with all three spheres of government, including sport federations, NGOs, university representatives and the media, the Department has developed the Women in Sport Policy; it has been gazetted for public comment and the review of comments is underway. The aim of the policy is to promote gender equality and address the barriers that women and girls are faced with in the field of sport, i.e. socio-cultural and biological factors, poverty and the lack of access or differential access to multiple resources, to mention a few.

In the spirit of empowering and celebrating women in sport, it is my pleasure and delight to acknowledge once again our Banyana Banyana team, who were crowned champions of Africa after winning the Women's Africa Cup of Nations title in July 2023. Their recent participation in the 2023 FIFA World Cup held in Australia and New Zealand is testimony that with our support our ladies will reach even higher levels. I also wish to acknowledge the superb performance of the Proteas women's cricket team, who not only amassed the highest number of spectators in Women's World Cup history when they faced England in the T20 Women's Cricket World Cup held on South African soil in February 2023, but also represented us with pride.

“

*As a nation, we need to ask ourselves, 'why do women and children continue to experience violence' despite the many legal protections and interventions by state and civil society organisations.*

”

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While the success of our teams and the country as a host nation for major events brings us together as a nation, it also reminds us that we are better off united than divided. Furthermore, it reminds us of the need to tackle the challenges we are faced with hand-in-hand, challenges such as gender-based violence and femicide (GBVF) that is still a horrific reality in our country.

As a nation, we need to ask ourselves why women and children continue to experience violence despite the many legal protections and interventions by state and civil society organisations.

Those who deal with the issue of abuse closely have repeatedly impressed upon us that victims who experience violence, especially children, are more likely to become perpetrators of violence in adulthood if the root causes of violence they witness are not addressed. Thus, it concerns us greatly when abuse occurs in a situation of trust, whether in the family, church, school or elsewhere. In response, the Department, working with its various partners across the country, implemented three programmes (Baqhawafazi, Silapha and Golekane) that are meant to encourage communities to develop solutions to their challenges. The Baqhawafazi Programme had among its supporting campaigns the Senzeni na campaign, meaning "what have we done".

The campaign provided a platform where women and men conversed about the issues of gender equality and abuse. The Silapha Programme focused on addressing emotional, physical, spiritual, psychological and psycho-social well-being, and providing disability reintegration support for artists and athletes, while the Golekane Programme focused on a nationwide dialogue between men and boy children with the intent of getting men to take charge in driving change behavioural dialogues to curb the scourge of GBVF. The campaign further aims to raise awareness of GBVF by partnering with various departmental programmes and civil society organisation-led programmes. The campaign was spearheaded by ambassadors who were appointed by the Department in assisting to cascade the message of awareness of GBVF.

The Department, working with the South African Geographical Names Council, continues to transform South Africa's naming landscape. During the 2022/23 financial year, three Gazettes containing geographical names that were standardised and/or changed were published. The notable names changed were from the Eastern Cape, namely KwaMaqoma from Fort Beaufort and Enxuba from Cradock; and KwaZulu-Natal, namely Solomon Linda from Pomeroy. We need to create more awareness in our constituencies so that more colonial and apartheid names are changed to reflect the languages and cultural heritage of most of the people of South Africa.





The Department is, among other things, mandated to develop and promote the use of all official languages of the Republic. In responding to this mandate, the Department awarded 312 language and heritage bursaries to students from institutions of higher learning across the country. In 2023/2024, the Department will award 250 language and heritage bursaries to the amount of R6,6 million. This initiative is undertaken to ensure that there is a growing cadre of new language and heritage practitioners, scholars and researchers in the country.

As the custodian of the Government's commemorative programme, inclusive of the national days as determined by the Public Holidays Act, 1994 (Act No. 36 of 1994), the Department continues to annually host six national days' celebrations/commemorations. In 2022/23, all the key national days were successfully celebrated/commemorated and all events were in person – signalling a marked departure from the COVID-19 era. For the 2023/24 financial year, the Department has set aside R31,5 million towards the national days. Given the divisions that are still evident owing to the country's colonial and apartheid past, the government looks to the national commemorative programme, and particularly the national days, as a platform to promote one of its key priorities in the Medium-Term Strategic Framework (MTSF), i.e. social cohesion and nation building (including moral regeneration).

I wish to thank the two Ministers I have worked with during the period under review for their leadership and the Acting Directors-General together with their teams for the fortitude and hard work during for their fortitude and hard work during the challenging time we have just emerged from.



MS. N. MAFU, MP

DEPUTY MINISTER OF SPORT, ARTS AND CULTURE

Date: 31 August 2023





## 1.5 REPORT OF THE ACCOUNTING OFFICER

*Dr. C N. Khumalo*



### 1. OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

#### 1.1 Responsibilities of the Accounting Officer

The Accounting Officer is responsible for managing the Department in compliance with the law, the policies and prescripts of the government of the day and within the allocated budget of the Department.

#### 1.2 Overview of Key Result

##### **UNESCO World Conference on Cultural Policies and Sustainable Development – MONDIACULT 2022**

South Africa participated in the MONDIACULT Conference hosted by the Government of Mexico in collaboration with UNESCO from 28–30 September 2022. South Africa formed part of the more than 150 UNESCO Member State delegations who adopted and supported the final MONDIACULT Declaration, which outlined critical priorities in the areas of culture that will guide UNESCO's actions in the coming years.

This Declaration affirms that culture is a “global public good” and includes a call for culture to be included “as a specific objective in its own right” in the next United Nations sustainable development framework beyond 2030. The final Declaration outlined critical priorities identified by the Member States across countries and regions in the context, placing culture at the core of national and international development, thus making culture a global public good.

#### 1.3 2022 Gothenburg Book Fair

South Africa participated as the guest of honour and country of focus at the 2022 Gothenburg Book Fair from 22–25 September 2022. The Gothenburg Book Fair is one of the largest book fairs in Europe and the most prestigious cultural event in the Nordic countries. It attracted 85 000 visitors during the four days of the fair. The Deputy Minister, Ms Nocawe Mafu, led the South Africa delegation at the Gothenburg Book Fair. As the guest of honour, South Africa featured as the theme country in the official programme of the fair.

#### 1.4 South African Cultural Season

The South African Cultural Season in Tanzania created job opportunities for more than 100 artists who presented their artworks in person and through exhibitions. The two-week Cultural Programme was made up of authentic South African culture filled with vibrant and exciting artistic activities. The cultural manifestations and exhibitions presented were able to fill all venues to full capacity and thus created new opportunities for artists through exposure to new markets and the creation of various platforms for skills sharing with counterparts.

#### 1.5 Signing of South Africa–Kenya Film Co-Production Treaty

Kenya has been identified as a strategic partner for South Africa, particularly given its geopolitical position within the East African region and its relative economic size and importance for trade and investments opportunities for South Africa. Kenya also presents excellent access to the lucrative East African market for South Africa's Culture and Creative Industry products. Signing the Film Co-Production Treaty on 9 November 2022 has provided the opportunity for an effective co-production landscape between the two countries that enhances opportunities for the sector growth by opening streams of international finance, skills transfer, removal of audiovisual trade barriers, and the economic growth of the industries of distribution and production of film, television, video and new media works.

#### 1.6 Active Nation Programme

School sport is considered as the foundation of sport development in the country and thus the National School Sport Championships stimulate mass participation in sport and promote the development of sports in schools.

The event addresses transformation by creating access, opportunities and exposure for learners in disadvantaged communities and schools.

- School sport contributes to learners' development regarding physical, psychological, social and educational benefits.

- School sport has the potential of contributing to unity, nation building and social cohesion, which are fundamental for achieving equal opportunities, inclusion and increasing positive interaction across space and class.
- The return of sport in schools was long overdue and many schools had to wait in anticipation to participate in sport.
- The fourth term coincides with the first term in schools, which is also the athletics season, as a result many schools are able to take part.

The Department has also launched the Sport Ambassadors Programme with a view to strengthen the implementation of school sport at the lowest level. This programme will work with retired professional players to help deliver the programme on the lower level.

**“South Africa participated as the guest of honour and country of focus at the 2022 Gothenburg Book Fair from 22–25 September 2022. The Gothenburg Book Fair is one of the largest book fairs in Europe and the most prestigious cultural event in the Nordic countries”**

Through these events, people of different genders, ages and disability are enabled to participate in sport and recreation. The lifting of all COVID-19 restrictions allowed more people to participate in sporting activities on a larger scale. During this financial year, the Community Sport and Active Recreation units held all eight of their target events as well as ministerial outreach programmes as the need arose. The increase in number of equipment and attire distributed is attributed to the frequency and number of ministerial outreach programmes and ad hoc requests received.

### 1.7 Indigenous Games Festival

The purpose of the South African Indigenous Games Festival is to revive and popularise the games that appeal to vast sectors of South African communities, thus promoting cultural diversity and tolerance, and celebrating our country's rich cultural heritage. The Indigenous Games Festival took place in KwaZulu Natal from the 24-29 September 2022 to coincide with Heritage Month celebrations. All provinces participated in the Indigenous Games Festival in the following codes: indoor games, i.e. morabaraba, ncuva, intonga and kgati; and outdoor games, i.e. jukskei, diketo, kho-kho, dibeke and drie-stokkies.

### 1.8 Winning Nation Programme

The scientific and medical support provided to athletes are important in fast-tracking athletes or teams to achieve elite level and represent the country at international events. A total of 288 athletes were supported through the scientific support programme in the 2022/23 financial year. This achievement exceeded the target of 80 that was planned with an annual budget of R4 million. The overachievement on this indicator is due to the extra support provided to various athletes in preparation for and during participation at multi-coded international events.

A team of 208 under-20 athletes represented the country in the 11<sup>th</sup> edition of the African Union Sports Council (AUSC) Region 5 Youth Games in Lilongwe Malawi from 2–12 December 2022. Team South Africa came first in the final medal table at the AUSC Region 5 Youth Games with 114 medals: 62 gold, 30 silver and 22 bronze.

Further support was provided to two federations, namely University Sport South Africa (USSA) and the South African National Amateur Boxing Organisation (SANABO). A total of 40 athletes were supported, 35 from USSA and 5 from SANABO.

The USSA athletes were mainly supported in preparation for the World Student Games that were scheduled to be held in Chengdu, China, from 28 July to 8 August 2023.

Looking at the number of athletes supported by sports academies, the sports academies provided support within their frameworks, including training camps, logistical support to the training, and medical and scientific support. Most of these athletes were representing their respective provinces in various national championships like the South African Sport for the Physically Disabled (SASAPD) National Championships from 17–21 March 2023 in Cape Town, Western Cape; the National Deaf Championships from 24–27 March 2023 in Kwaggasrand, Pretoria; and the Male Netball Championships from 27 March to 1 April 2023 at Royal Bafokeng Stadium, North West.

Other international events hosted in South Africa during the 2022/2023 financial year included the following:

- The World Table Tennis Contender held in Durban in January 2023. This served as a front runner and dry run for the upcoming World Championships.
- The Netball Quad Series saw South Africa host Australia, England and New Zealand from 21–25 January 2023.
- The 2023 Indoor Hockey World Cup was the sixth edition of this tournament and took place from 5–11 February 2023 in Pretoria.
- The inaugural International Cricket Council (ICC) U-19 Women's T20 World Cup was hosted from 14–29 January 2023. The host venues were Willowmoore Stadium in Benoni, the Absa Puk Oval in Potchefstroom, and the JB Marks Oval in Potchefstroom which hosted the final match between India and England with India making history by emerging as the champions.

### 1.9 Crafts: Beautiful Things Exhibition

Beautiful Things Exhibition – the Department funded the setting up of an ongoing exhibition and craft outlet at the Women's Living Heritage Monument (WLHM) at Sammy Marks Square in Pretoria. The WLHM is a facility of the Gauteng Department of Sport, Arts, Culture and Recreation (DSACR). The rationale for the project was to have an ongoing showcase and retail for efficient access to craft products, in particular corporate gifts for the government, the corporate sector and the diplomatic corps.

### 1.10 Design: Igoda Incubator

In the 2022/2023 financial year, the Department financially supported the Igoda Incubator. The Igoda Incubator is a South African incubation programme that facilitates the development of previously disadvantaged communities. It is owned by black women and managed by a team of skilled personnel with extensive experience in various fields in the clothing manufacturing sector.

### 1.11 Visual Arts: Venice Biennale

Participation in the Venice Biennale is possible because of an exhibition space that was leased in 2012 by the Department from the Biennale Foundation in Venice, Italy for an annual exhibition, alternating biennially between art and architecture. In the 2022/2023 financial year the exhibition was held in Venice Biennale from the 23rd April - 27th November 2022.

### 1.12 Digitisation – Presidential Employment Stimulus Programme (PESP)

- One of the major achievements of the project was the employment of 163 youths.
- The National Archives and Records Service of South Africa (NARSSA) partnered with the National Library of South Africa, and each institution received R30 Million towards digitisation of archival records and library material.
- All the youth who were employed benefited by gaining skills in archival work and digitisation. By the time the project ended in August 2022, only 120 of the 163 youths remained because 43 of the interns got jobs as their employability increased due to the skills they gained through the project.
- During the year under review, NARSSA concluded the bulk import of the Comma Separated Value (CSV) files (plain text files such as spread sheets) for the archival groups: Convention for a Democratic South Africa (CODESA) and the Multi-Party Negotiating Process (NEG). Both archival groups were also published on the NARSSA website. This digitisation was made possible through a partnership with Constitution Hill Trust.
- At the end of the project, 72 811 records had been digitised.

### 1.13 Truth and Reconciliation Commission (TRC) and Treason Trial Dictabelts Projects

- The TRC audio tapes are part of a collection of the verbatim recordings of the public hearing proceedings of the TRC process, which was established in 1996. The collection consists of audio tapes, video tapes (Betacam and VHS) and paper records.
- The Treason Trial dictabelts are part of the records relating to the so-called terrorist groups/trials under the apartheid government document collection that is preserved at the archives.
- Digitisation is a multiyear project aimed at digitising the collection of 3 250 Treason Trial dictabelts and 10 455 TRC audio tapes. The digitisation of archival records started in 2020/2021 with the dictabelts. The target for the 2022/23 financial year was 150 dictabelts and 90 audio tapes to be digitised. The actual achievement was 463 dictabelts and 1 721 audio tapes digitised – an overachievement of 313 dictabelts and 1 631 audio tapes, which was due to the employment of PESP interns.
- 80TB storage space was acquired by the Department of Sport, Arts and Culture (DSAC) IT Unit to store the digitised files of the TRC audio tapes.

### 1.14 Restoration of Winnie Madikizela-Mandela House

The Department has completed the restoration of the Winnie Madikizela-Mandela house and installed an exhibition in the town now known as Winnie Mandela. This newly completed museum has been equipped with modern state-of-the-art information and communication technology (ICT) equipment. Upon completion, DSAC handed over the house memorial to the Free State Department of Sport, Arts, Culture and Recreation in December 2022, who are operationalising the memorial as a museum.

### 1.15 Operationalisation of the OR Tambo Garden of Remembrance and Ingquza Hill Museum

Construction of the OR Tambo Garden of Remembrance was completed in 2020. Consequently, DSAC is finalising the installation of a fully equipped library with ICT that will serve as a resource service centre for the local communities. The beneficiaries in the main will be learners. Both the Ingquza Hill Museum and OR Tambo Garden of Remembrance have been incorporated into the management and operations of the Nelson Mandela Museum for a period of three years. It is proposed that the OR Tambo Garden of Remembrance be officially launched on the 27th October 2023 as part of the OR Tambo Month celebrations.

### 1.16 Operationalisation of the Nelson Mandela Prison House

In 2022, the Council for the Iziko Museums of South Africa approved the integration of the Nelson Mandela House complex, located at the former Victor Verster prison (now called Drakenstein Correctional Centre) in Paarl, Western Cape. Iziko Museums of South Africa is doing ongoing maintenance work at the house and has installed CCTV security infrastructure, floodlights and beam alarms; and replaced gutters, downpipes and infested ceilings in the house where the chef stayed. DSAC has made funding available for the maintenance of the site, rehabilitation and restoration work, and the upgrading of the site to operationalise it as a museum for the 2023/2024 financial year. R2,2 million and R2,5 million have been allocated over the medium-term expenditure framework. Furthermore, the Department has started the process to declare the site as an asset of Iziko Museums of South Africa through announcing the official declaration in the Government Gazette.

### 1.17 Stabilisation and Operationalisation of Liliesleaf Museum

In 2020, Liliesleaf had to close due to the COVID-19 pandemic and operational challenges. Consequently, the Department engaged the National Treasury to jointly assist Liliesleaf Museum. The National Treasury granted DSAC permission to provide relief assistance of R12 million for operations of Liliesleaf Museum. The Department approached Freedom Park to act as caretaker for the interim operations of Liliesleaf Museum. In preparation for declaring the Liliesleaf Museum as a Declared Cultural Institution, the Department appointed a service provider to conduct a due diligence to determine the possibility of declaring the institution as an institution of the Department. The exercise has been completed and will be followed by the process of dissolving the Liliesleaf Trust, whereafter the new entity will be gazetted as a declared cultural institution in accordance with the Cultural Institutions Act, 1998 (Act No. 119 of 1998).

**“The rationale for the project was to have an ongoing showcase and retail for efficient access to craft products, in particular corporate gifts for the government, the corporate sector and the diplomatic corps.”**



### 1.18 Repatriation of Human Remains of Exiled Liberation Struggle Heroes and Heroines

The Department is leading a multi-departmental team as part of the planning phase to undertake the exhumation and repatriation of human remains of struggle heroes and heroines from the SADC region and beyond. Cabinet approved the National Policy for the Repatriation and Restitution of Human Remains in March 2021. The Department hosted a workshop in August 2022 to determine the most impactful but less costly repatriation model.

Contrary to the approach to repatriate mainly prominent leaders one at a time, the workshop developed a new inclusive and integrated country-to-country approach. Furthermore, the workshop developed a six-stage implementation plan involving burial site verification, exhumation, confirmation of identity, return and reburial and finally memorialisation.

### 1.19 National Policy on the Digitisation of Arts, Culture and Heritage

DSAC embarked on a process to review the 2011 draft national policy on the digitisation of heritage resources. The policy is about protecting South African heritage. The technological advances that have revolutionised the world have directly and indirectly impacted on the protection and preservation of heritage. The digitisation of heritage is one of the many consequences of technological development. For the policy to be approved it is important to conduct an exercise that will determine how much it will cost government to implement it. Therefore, the costing of the policy is fundamental. The rapid progression and accelerating evolution of ICTs poses a serious challenge to our notions and practices of collective memory and heritage. These are increasingly dependent on digital technologies and it is apparent that the long-term, perhaps eternal, agenda of heritage is in conflict with the rapid obsolescence of digital content and technologies. There are increasing capabilities in the resolution or accuracy of digital reproductions and this is one contributing factor to this obsolescence. This is perhaps the most important of all the systemic issues that have given rise to the need for this digitisation policy and is an acknowledgement that the greatest risk of the widespread exploitation of digital technologies as the basis for heritage is unconstrained usage of these digital technologies themselves.



## 2. DEPARTMENTAL RECEIPTS

| Departmental receipts                                 | 2022/2023               |                                     |                              | 2021/2022               |                                     |                              |
|-------------------------------------------------------|-------------------------|-------------------------------------|------------------------------|-------------------------|-------------------------------------|------------------------------|
|                                                       | Total estimated revenue | Actual receipts at the end of March | Actual (over)/under receipts | Total estimated revenue | Actual receipts at the end of March | Actual (over)/under receipts |
|                                                       | R'000                   | R'000                               | R'000                        | R'000                   | R'000                               | R'000                        |
| Sales of goods and services other than capital assets | 371                     | 277                                 | (94)                         | 368                     | 247                                 | (121)                        |
| Interest, dividends and rent on land                  | 13                      | 83                                  | 70                           | 8                       | 23                                  | 15                           |
| Sales of capital assets                               | 251                     | 0                                   | (251)                        | 250                     | 386                                 | 136                          |
| Revenue financial assets                              | 486                     | 4 479                               | 3 993                        | 115                     | 10 792                              | 10 677                       |
| Transfers received                                    | 0                       | 0                                   |                              | 0                       | 150                                 | 150                          |
| <b>Total</b>                                          | <b>1 121</b>            | <b>4 838</b>                        | <b>(3 718)</b>               | <b>741</b>              | <b>11 598</b>                       | <b>10 857</b>                |

The Department's total estimated revenue collection was an amount of R1 121 000; however, the actual revenue collected at the end of the financial year was R4 838 000. The net increase of R3 718 000 in the revenue collected is due to the following reasons:

- a reduction in revenue collected in the category of sales of goods and services, mainly due to the decline in demand for services relating to the registering of coats of arms, administrative services and sales of scrap and waste;
- higher than anticipated interest revenue was received from the bank, and repayments of debtors' accounts;

- no revenue on sales of capital assets was received as the Asset Disposal Committee meeting was not held in time to make recommendations on obsolete and redundant assets; therefore, no auction was held until late in March and the revenue was received in April 2023; and
- a net increase in revenue in financial assets that was not budgeted for, mainly due to refunds received for PESP projects.

## 3. DETERMINATION OF REVENUE TARIFF

### 3.1 National Archives and National Film, Video and Sound Archives

The National Archives makes archival material available to the public. Although actual access to archival documentation is free of charge, the public is charged for the reproduction of material for further use, on either film or paper. Publications are also sold and the public is charged for the transfer of data by magnetic means. The National Film, Video and Sound Archives (NFVSA) collects, preserves and provides access to audiovisual records created by both government and private bodies or individuals. Copyrighted material held by the State are charged as per the approved tariff structure. For those held by outsiders, negotiations are entered into between the user and the copyright holder. Before the material can be transferred to the requested format, the NFVSA demands proof of an agreement between the two parties. The National Archives through the Accounting Officer submits the proposed tariff structure for approval by the National Treasury, having considered current market rates and as per Treasury Regulations. This excludes tariffs that are determined by other legislative frameworks, e.g. PAIA.

### 3.2 Bureau of Heraldry

The Bureau of Heraldry designs and registers heraldic representations, names, special names and uniforms of individuals, associations and institutions. The Bureau of Heraldry also promotes the national symbols using school-based activities, workshops and activation campaigns. The State Herald reviews the tariffs for services, in consultation with the Accounting Officer, considering current market rates in line with the National Treasury's Regulations for departments, constitutional institutions and public entities.

### 3.3 National Language Service

The National Language Service promotes the use and equal status of all official languages to transform society and provide access to information and services through the development of specialised terminology, human language technologies, translation and editing services in all official and foreign languages. It also provides bursaries through partnerships with universities and works towards professionalisation of the sector. Translation and editing services, available terminology lists, language policy development advice and human language technology tools training workshops are provided to all national government departments and institutions of higher learning at no cost.

## 4. PROGRAMME EXPENDITURE

|    | Programme Name                             | 2022/23          |                    |               | 2021/22          |                    |                |
|----|--------------------------------------------|------------------|--------------------|---------------|------------------|--------------------|----------------|
|    |                                            | Final Budget     | Actual Expenditure | Variance      | Final Budget     | Actual Expenditure | Variance       |
|    |                                            | R'000            | R'000              | R'000         | R'000            | R'000              | R'000          |
| 1. | Administration                             | 549 631          | 533 899            | 15 732        | 497 093          | 459 174            | 37 919         |
| 2. | Recreation Development and Sport Promotion | 1 344 440        | 1 337 274          | 7 166         | 1 372 722        | 1 352 547          | 20 175         |
| 3. | Arts and Culture Promotion and Development | 1 761 017        | 1 743 089          | 17 928        | 1 293 451        | 1 261 895          | 31 556         |
| 4. | Heritage Promotion and Preservation        | 2 650 365        | 2 622 404          | 27 961        | 2 584 007        | 2 570 044          | 13 963         |
|    | <b>TOTAL</b>                               | <b>6 305 453</b> | <b>6 236 666</b>   | <b>68 787</b> | <b>5 747 273</b> | <b>5 643 660</b>   | <b>103 613</b> |

The Department's budget allocation for the 2022/23 financial year activities was R6,305 billion. Actual expenditure as at 31 March 2023 amounted to R6,236 billion, representing 98,9% of the total allocated budget. The main contributors to the underspending are made up as follows:

| Economic Classification                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | R'000  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| <b>Compensation of employees</b><br><br>The variance of R32,4 million was caused by vacant positions that are at different stages of the selection process. The variance is due to the saving accumulated throughout the financial year as advertised posts were not filled by the beginning of the financial year. Further to that, the Department filled many of the advertised positions through internal promotion, thus, resulting in small margin in salaries. The vacant positions due to the internal promotion, could not be filled before the end of the period under review.                                                                                                                                                                                                                                                                                                                                                                                                                             | 32 383 |
| <b>Goods and services</b><br><br>The variance of R7,3 million was mainly attributed to the following: <ul style="list-style-type: none"> <li>the service provider for the procurement and installation of ICT equipment for the operationalisation of the OR Tambo Garden of Remembrance had not completed the tasks in line with the SLA,</li> <li>the SA Sport Awards invoices for travelling and accommodation were not yet received by the end of March 2023, and</li> <li>the South African Cultural Observatory (SACO) invoice was based on work done.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                             | 7 258  |
| <b>Departmental agencies and accounts (Cur/Cap)</b><br><br>The variance of R18,7 million was mainly attributed to the following: <ul style="list-style-type: none"> <li>a transfer to the National Museum for the implementation of the Presidential Stimulus Programme was not fully transferred as the entity was not able to attract the anticipated applications in its three funding categories,</li> <li>a transfer to the National Library of SA for the Community Library Services Grant was not fully transferred due to slow progress on projects, which results in recurring under expenditure,</li> <li>Amazwi SA Museum of Literature and Die Afrikaanse Taalmuseum – funds could not be spent as the DPWI indicated that they could not include the infrastructure project on their procurement plan as the project was allocated to them during the financial year by DSAC, and</li> <li>Iziko Museums of South Africa – payments were made in line with invoices received from the DPWI.</li> </ul> | 18 689 |

| Economic Classification                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | R'000 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|
| <b>Higher education institutions</b><br><br>The variance of R45 000 was due to failure by the university implementing an MGE project to submit compliance documents to facilitate the last tranche, and the approved funding to universities implementing human language technology projects was less than the allocation                                                                                                                                                                                                                                                                                                                                                                           | 45    |
| <b>Foreign government organisations</b><br><br>The variance of R378 000 was mainly attributed to fluctuation in the rand to pound and dollar exchange rate at the time of processing payments for annual subscription/ membership fees to foreign governments and international organisations.                                                                                                                                                                                                                                                                                                                                                                                                      | 378   |
| <b>Public corporations (Cur/Cap)</b><br><br>The variance of R4,3 million was mainly attributed to second tranche payments that could not be made to some MGE beneficiaries whose events were implemented in March 2023.                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 4 264 |
| <b>Non-profit institutions (Cur/Cap)</b><br><br>The variance of R2,8 million was mainly attributed to the following: <ul style="list-style-type: none"> <li>second tranche payments that could not be made to some MGE beneficiaries whose events were implemented in March 2023;</li> <li>the implementation of target groups projects was delayed, resulting in commencement of implementation in mid-March 2023; consequently, beneficiaries were unable to complete the projects and report, resulting in non-payment of second tranches; and</li> <li>a request for financial assistance from the province for the annual commemoration of Isandlwana was received after the event.</li> </ul> | 2 844 |
| <b>Households</b><br><br>The variance of R2,8 million was mainly attributed to the following: <ul style="list-style-type: none"> <li>second tranche payments that could not be made to cultural and creative industries development and MGE beneficiaries, and</li> <li>implementation of the placement strategy of unemployed graduates in the internship programme and placing them in the heritage sector will only be implemented in the 2023/24 financial year due to misclassification of the budget.</li> </ul>                                                                                                                                                                              | 2 755 |

| Economic Classification                                                                                                                                                                                     | R'000         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| <b>Machinery and equipment</b><br><br>The variance of R171 000 was attributed to an invoice for the procurement of laptops that was not submitted by the service provider by the end of the financial year. | 171           |
| <b>Total</b>                                                                                                                                                                                                | <b>68 787</b> |

#### 4.1 Administration

Spending for Programme 1 (Administration) was R533,8 million, representing 97,1%. The variance is due to the saving accumulated throughout the financial year as some advertised posts were not yet filled by the beginning of the financial year. Further to that, the Department filled many of the advertised positions through internal promotion, thus, resulting in small margin in salaries. The vacant positions due to the internal promotion, could not be filled before the end of the period under review.

#### 4.2 Recreation Development and Sport Promotion

Spending for Programme 2 (Recreation Development and Sport Promotion) was R1,3 billion, representing 99,5%. The variance was caused by vacant positions that are at different stages of the selection process.

Amazwi SA Museum of Literature and Die Afrikaanse Taalmuseum – funds could not be spent as the DPWI indicated that they could not include the infrastructure project on their procurement plan as the project was allocated to them during the financial year by DSAC; and Iziko Museums of South Africa – payments were made in line with invoices received from the DPWI.

### 4.3 Arts and Culture Promotion and Development

Spending for Programme 3 (Arts and Culture Promotion and Development) was R1,7 billion, representing 99,0%. The variance was caused by vacant positions that are at different stages of the selection process. A transfer to the National Museum for the implementation of the Presidential Stimulus Programme was not fully transferred as the entity was not able to attract the anticipated applications in its three funding categories. Second tranche payments could not be made to some MGE beneficiaries whose events were implemented in March 2023.

### 4.4 Heritage Promotion and Preservation

Spending for Programme 4 (Heritage Promotion and Preservation) was R2,6 billion, representing 98,9%. The variance was caused by vacant positions that are at different stages of the selection process. A transfer to the National Library of SA for the Community Library Services Grant was not fully transferred due to slow progress on projects, which results in recurring under expenditure.

## 5. VIREMENTS/ROLLOVERS

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

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

- leave gratuities to officials who had left the Department,
- shifts within the same economic classifications, and
- shifts to cover thefts and losses.

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## 6. UNAUTHORISED EXPENDITURE

No unauthorised expenditure has been recorded after the application of virements.

## 7. IRREGULAR EXPENDITURE

There were no amounts incurred as irregular expenditure during the 2022/23 financial year.

## 8. FRUITLESS AND WASTEFUL EXPENDITURE

There were no amounts incurred as fruitless and wasteful expenditure during the 2022/23 financial year.

## 9. SUPPLY CHAIN MANAGEMENT

At the end of the financial year under review, the Department had not received and considered any unsolicited bid proposals. Supply Chain Management (SCM) has policies in place to prevent any possible irregular and wasteful expenditure. It also complies and implements Instruction Notes that are issued by National Treasury from time to time.

Transactions for procurement of goods and services are processed through SCM. However, if there is any non-compliance with SCM prescripts, the Department implements consequence management (All transactions for the procurement of goods and services were processed in line with the SCM prescripts).

## 10. GIFTS AND DONATIONS RECEIVED IN KIND FROM NON-RELATED PARTIES

Summary of gifts received for the period ending 31 March 2023.

| No. | Date          | Description                                                                          | Estimated value | Branch and office  |
|-----|---------------|--------------------------------------------------------------------------------------|-----------------|--------------------|
| 1.  | 4 April 2022  | Book (Guns and Needles)                                                              | R270,00         | DG's Office        |
| 2.  | 5 May 2022    | Spa voucher and promotional items (cap, wine bottle, diary, earphones)               | R700,00         | Corporate Services |
| 3.  | 15 Sept. 2022 | Complimentary accommodation voucher                                                  | R1 400,00       | ACPD               |
| 4.  | 16 Sept. 2022 | E-voucher (2 one-way flight tickets)                                                 | R8 000,00       | Corporate Services |
| 5.  | 4 Oct. 2022   | Urban bag, black multi cables, slim back cover for phone, black mug and memory stick | R468,83         | DDG's office: RSDP |
| 6.  | 7 Oct. 2022   | 8GB memory stick                                                                     | R100,00         | DG's Office        |

Summary of gifts received for the period ending 31 March 2023. (continued)

| No. | Date          | Description                      | Estimated value   | Branch and office                            |
|-----|---------------|----------------------------------|-------------------|----------------------------------------------|
| 7.  | 20 Dec. 2022  | Box with sweet treats            | R515,00           | Corporate Services                           |
| 8.  | 20 Dec. 2022  | Sweet treats                     | R500,00           | ACDP, NLS: Language Planning and Development |
| 9.  | 30 July 2022  | Suit                             | R1 000,00         | Social Cohesion                              |
| 10. | 31 Jan. 2023  | Blue Bathu sneakers              | R1 200,00         | RDSP                                         |
| 11. | 7 March 2023  | 1 night hotel stay for 2         | R1 200,00         | Corporate Services                           |
| 12. | 9 March 2023  | 1 night stay for 2 at ANEW Hotel | R1 800,00         | RDSP                                         |
| 13. | 9 March 2023  | 1 weekend for 2 vouchers         | R3 000,00         | RDSP                                         |
| 14. | 30 March 2023 | Tsonga traditional attire        | R4 000,00         | Corporate Services                           |
|     |               | <b>Total</b>                     | <b>R24 153,83</b> |                                              |

### 11. EXEMPTIONS AND DEVIATIONS

Seven SCM deviations to the amount of R3 978 936 were approved by the relevant delegated authority where it was not practical or possible to follow normal procurement procedures. This was done in accordance with paragraph 5.4 of the National Treasury PFMA SCM Instruction No. 3 of 2021/22 and reported to the National Treasury and AGSA as per paragraph 4.1 to 4.7 of the same instruction note.

### 12. EVENTS AFTER THE REPORTING DATE

There were no significant adjusting events after the reporting date.

### 13. OTHER MATTERS

There were no other material facts or circumstances to be reported.



DR. C N KHUMALO

ACTING DIRECTOR - GENERAL OF SPORT, ARTS AND CULTURE  
Date: 31 August 2023





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

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

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

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

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

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

The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made on this information.

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

The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the Annual Report fairly reflects the operations, performance information, human resources information and financial affairs of the Department for the financial year ended 31 March 2023.



DR. C N KHUMALO

ACTING DIRECTOR-GENERAL, SPORT, ARTS AND CULTURE  
Date: 31 August 2023



## 1.7 STRATEGIC OVERVIEW



### VISION

- An active, creative, winning and socially cohesive nation.



### MISSION

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

### VALUES

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

### OUTCOMES

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

## 1.8 LEGISLATIVE AND OTHER MANDATES

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

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

- freedom of the press and other media;
- freedom to receive or impart information or ideas;
- freedom of artistic creativity; and
- academic freedom and freedom of scientific research.'

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

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

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

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

The Department is mandated to: provide leadership to the Sport, Arts and Culture sector to accelerate its transformation; oversee the development and management of sport, arts and culture in South Africa; legislate on sports participation, sports infrastructure and safety; improve South Africa's international ranking in selected sports through a partnership with the South African Sports Confederation and Olympic Committee (SASCOC); preserve, develop,

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protect and promote the cultural, heritage and linguistic diversity and legacy of South Africa; lead nation building and social cohesion through social transformation; enhance archives and records management structures and systems; and promote access to information. DSAC is bound by all legislation passed in South Africa; however, the Acts and regulations listed below constitute the most frequent dimensions of the legal framework within which DSAC functions.

The mandate of the Department was not affected by either the restrictions brought about by the COVID-19 pandemic or the related budgetary adjustments. The COVID-19 restrictions predominately affected the delivery methodology, thus, making it impractical to undertake certain programmes at the scale that was initially planned.

### 1.8.1 ACTS

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

- (a) Cultural Institutions Act, 1998 (Act No. 119 of 1998)
- (b) Culture Promotion Act, 1983 (Act No. 35 of 1983)
- (c) Heraldry Act, 1962 (Act No. 18 of 1962)
- (d) Legal Deposit Act, 1997 (Act No. 54 of 1997)
- (e) National Archives and Record Service of South Africa Act, 1996 (Act No. 43 of 1996)
- (f) National Arts Council Act, 1997 (Act No. 56 of 1997)
- (g) National Council for Library and Information Services Act, 2001 (Act No. 6 of 2001)
- (h) National Film and Video Foundation Act, 1997 (Act No. 73 of 1997)
- (i) National Heritage Council Act, 1999 (Act No. 11 of 1999)
- (j) National Heritage Resources Act, 1999 (Act No. 25 of 1999)
- (k) National Library of South Africa Act, 1998 (Act No. 92 of 1998)
- (l) National Sport and Recreation Act, 1998 (Act No. 110 of 1998)
- (m) Pan South African Language Board Act, 1995 (Act No. 59 of 1995)
- (n) Safety at Sports and Recreational Events Act, 2010 (Act No. 2 of 2010)
- (o) South African Boxing Act, 2001 (Act No. 11 of 2001)
- (p) South African Geographical Names Council Act, 1998 (Act No. 118 of 1998)

- (q) South African Institute for Drug-free Sport Act, 1997 (Act No. 14 of 1997)
- (r) South African Language Practitioners' Council Act, 2014 (Act No. 8 of 2014)
- (s) South African Library for the Blind Act, 1998 (Act No. 91 of 1998)
- (t) Use of Official Languages Act, 2012 (Act No. 12 of 2012)

### 1.8.2 BILLS

- (a) National Sport and Recreation Amendment Bill, 2021
- (b) South African Geographical Names Council Bill, 2021
- (c) Heraldry Bill, 2023 – to be submitted to the office of the Chief State Law Adviser

### 1.8.3 REGULATIONS

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

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

### 1.8.4 OTHER PRESCRIPTS GOVERNING THE DEPARTMENT

#### 1.8.4.1 Sector specific

- (a) Revised White Paper on Arts, Culture and Heritage (2017, endorsed in 2020)
- (b) White Paper on Sport and Recreation for the Republic of South Africa (2011)

#### 1.8.4.2 Generic

- (a) Copyright Act, 1978 (Act No. 98 of 1978)
- (b) Cybercrimes Act, 2020 (Act No. 19 of 2020)
- (c) Electronic Communications and Transactions Act, 2002 (Act No. 25 of 2002)
- (d) Framework Document on South Africa's National Interest and its Advancement in a Global Environment (2022)
- (e) Framework for Infrastructure Delivery and Procurement Management (FIDPM) (2019)
- (f) Framework for Managing Programme Performance (2007)
- (g) Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007)

- (h) Government-Wide Monitoring and Evaluation System (GWM&E) (2007)
- (i) Legislation pertaining to provincial library services (including previous provincial ordinances) and related legislation
- (j) Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998)
- (k) Minimum Information Security Standards (MISS) (1998)
- (l) Municipal Systems Act, 2000 (Act No. 32 of 2000)
- (m) National Development Plan – Vision 2030 (2012)
- (n) National Environmental Management Act, 1998 (Act No. 107 of 1998) (NEMA)
- (o) National Evaluation Policy (2012)
- (p) National Youth Development Agency Act, 2008 (Act No. 54 of 2008)
- (q) National Youth Policy (2020-2030)
- (r) Promotion of Access to Information Act, 2000 (Act No. 2 of 2000) (PAIA)
- (s) Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000) (PAJA)
- (t) Protection of Personal Information Act, 2013 (Act No. 4 of 2013) (POPIA)
- (u) Public Audit Act, 2004 (Act No. 25 of 2004)
- (v) Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA)
- (w) Revised Framework for Strategic Plans and Annual Performance Plans (2019)
- (x) South African Schools Act, 1996 (Act No. 84 of 1996)

### 1.8.5 INTERNATIONAL TREATIES

By virtue of being a State Party to international sport, arts, culture and heritage treaties (conventions and covenants), South Africa is bound by the legal obligations enshrined in those treaties. These include implementation, domestication, reporting and other legally binding obligations (Cf. Constitution, Chapter 14, sections 231–233), as listed below:

- (a) African Charter on Human and Peoples' Rights
- (b) African Union Sports Council Region 5, Corporate Governance Charter
- (c) African Youth Charter (as ratified in 2009).
- (d) Charter for African Cultural Renaissance
- (e) Convention concerning the Protection of the World Cultural and Natural Heritage (1972)

- (f) Convention for the Protection of the Underwater Cultural Heritage (2001)
- (g) Convention on the Means of Prohibiting and Preventing the Illicit Import, Export and Transfer of Ownership of Cultural Property (1970)
- (h) Convention on the Protection and Promotion of the Diversity of Cultural Expressions (2005)
- (i) Convention on the Protection of Cultural Property in the Event of Armed Conflict (1954)
- (j) International Covenant on Economic, Social and Cultural Rights (1966)
- (k) UNESCO Convention on Anti-Doping in Sport
- (l) UNIDROIT Convention on Stolen or Illegally Exported Cultural Objects (1995)

*The Convention on Intangible Cultural Heritage (2003) as well as the Marrakesh Treaty to Facilitate Access to Published Works for Persons Who Are Blind, Visually Impaired, or Otherwise Print Disabled (2013), once ratified, will also have binding obligations.*



# 1.9 ORGANISATIONAL STRUCTURE



MR NCEDISO KODWA  
MINISTER



MS NOCAWE MAFU  
DEPUTY MINISTER



DR CYNTHIA KHUMALO  
ACTING DIRECTOR-GENERAL



MR VUSITHEMBA NDIMA  
DDG: HERITAGE PROMOTION AND  
PRESERVATION



DR CYNTHIA KHUMALO  
DDG: ARTS AND CULTURE  
PROMOTION AND DEVELOPMENT



MS MANDISA TSHIKWATAMBA  
DDG: CORPORATE SERVICES



MS SUMAYYA KHAN  
DDG: RECREATION DEVELOPMENT  
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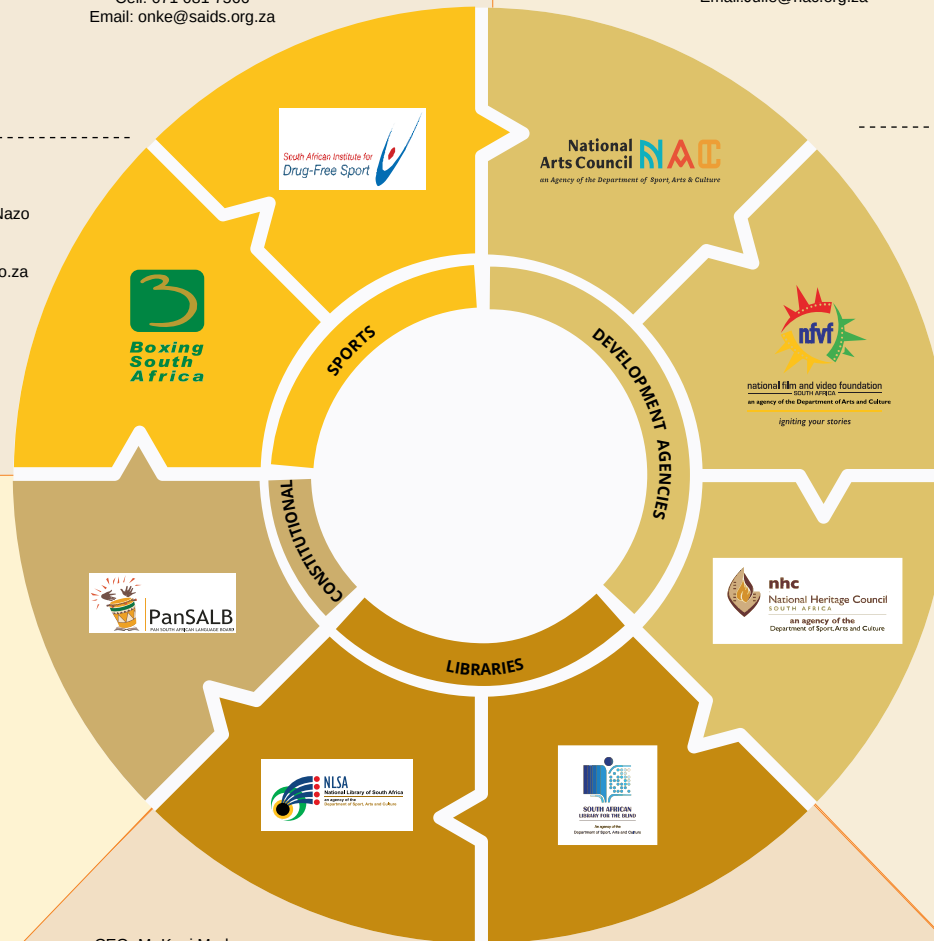
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# 1.10 PUBLIC ENTITIES REPORTING TO THE MINISTER

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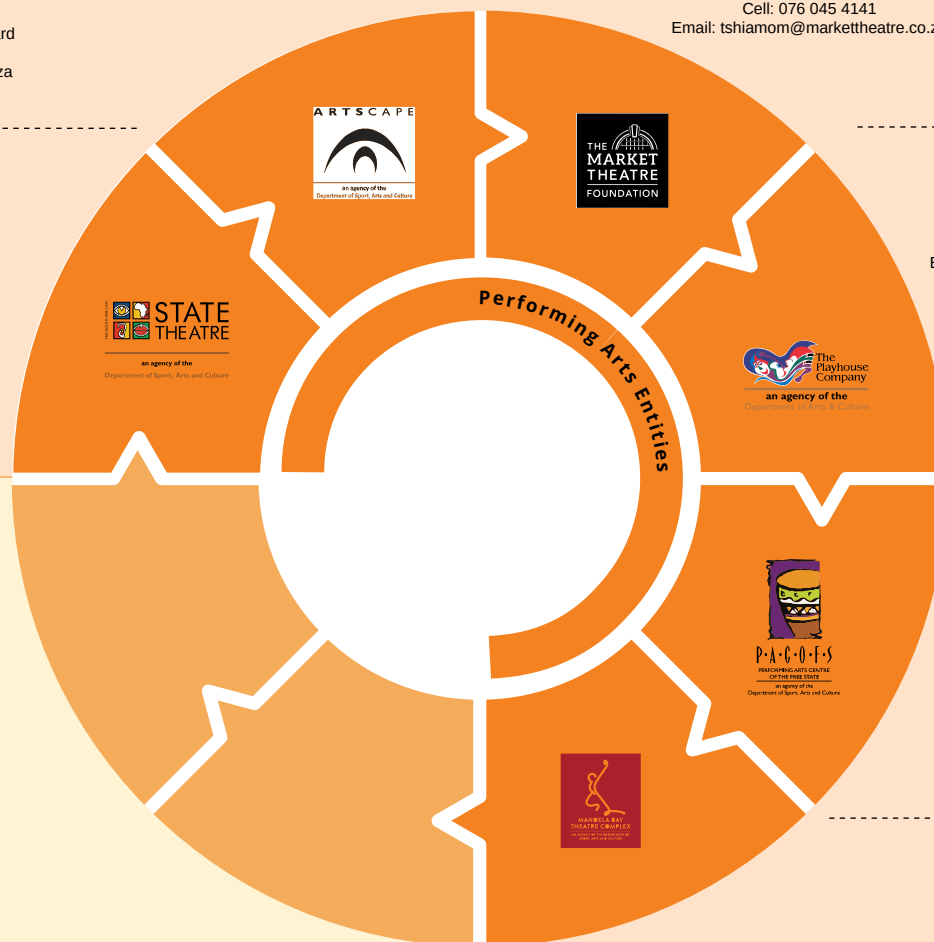
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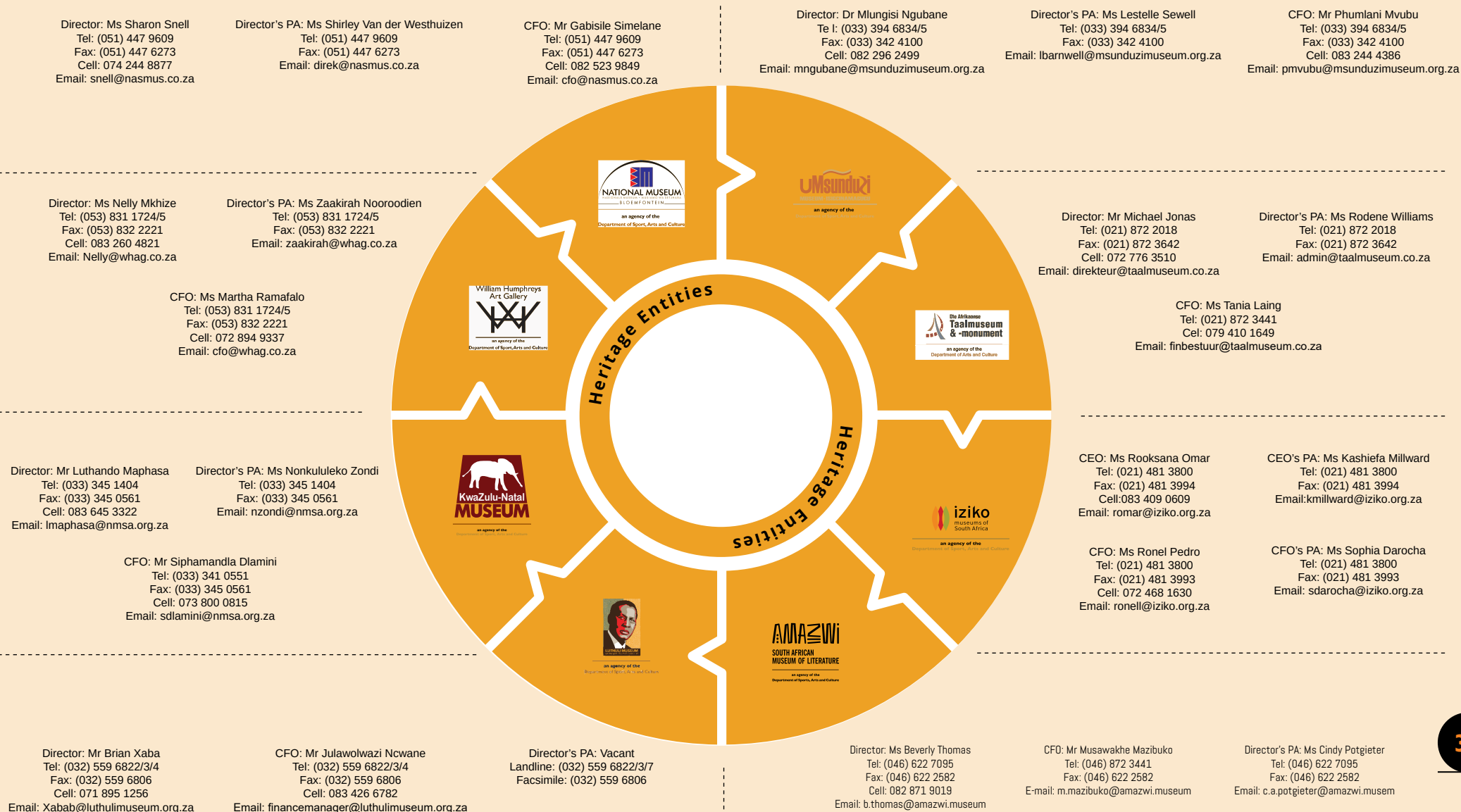
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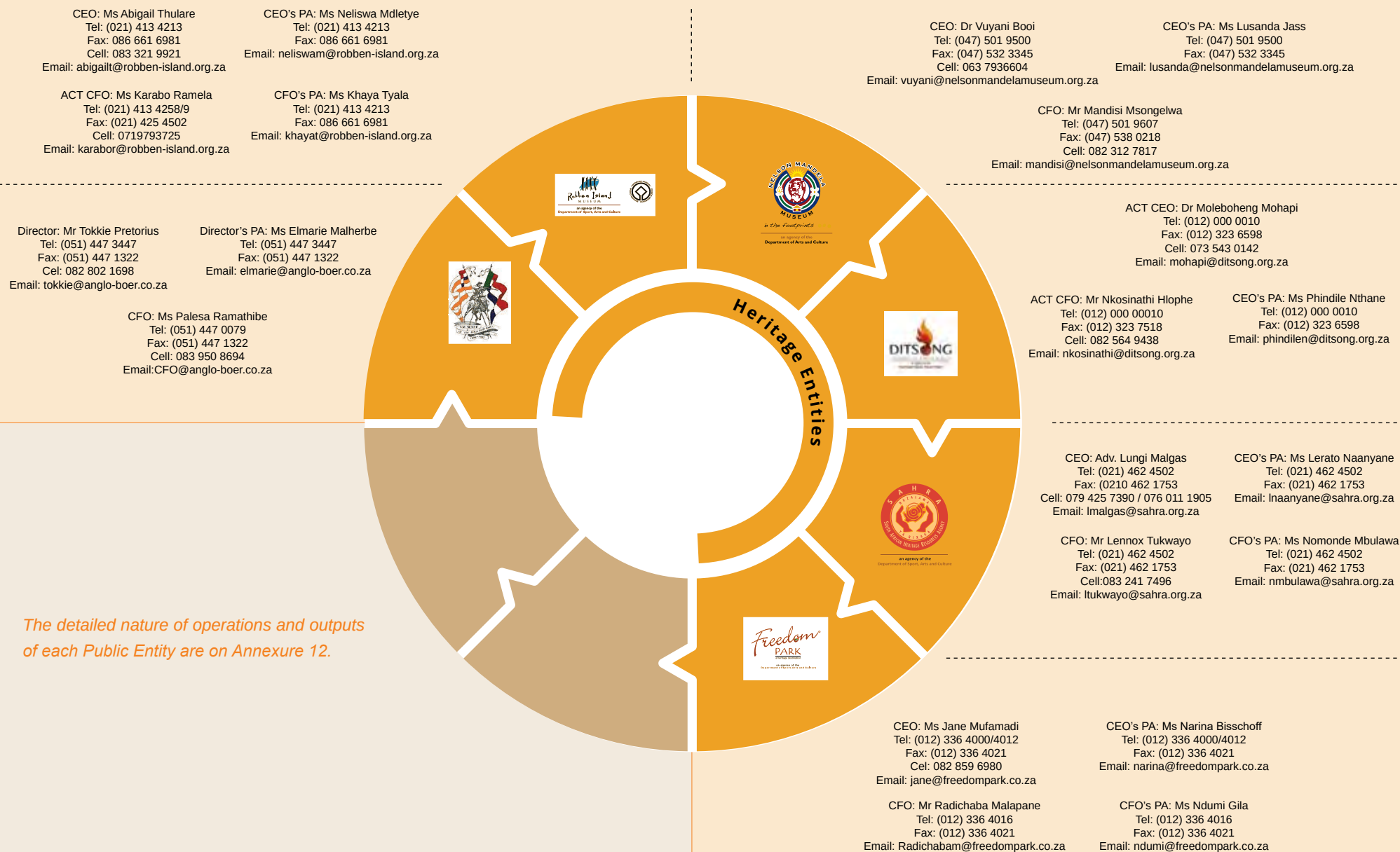
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# 1.10 PUBLIC ENTITIES REPORTING TO THE MINISTER



# 1.10 PUBLIC ENTITIES REPORTING TO THE MINISTER



# PART B

## 2. Performance Information

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**sport, arts & culture**

Department:  
Sport, Arts and Culture  
REPUBLIC OF SOUTH AFRICA





Inspiring A Nation Of Winners

## 2.1 AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The Auditor-General of South Africa (AGSA) currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report. Refer to page 163 of the Report of the Auditor-General, published as Part F: Financial Information.

## 2.2 OVERVIEW OF DEPARTMENTAL PERFORMANCE

The Department is mandated, among others, to:

Provide leadership to the sport, arts and culture sector to accelerate its transformation; Provide an enabling policy, legislative and institutional framework to the SAC sector; Promote participation in sport and recreation, arts and culture, and heritage; Lead nation building and social cohesion through social transformation; Preserve, develop, protect, and promote the cultural, heritage, linguistic diversity, and legacy of South Africa; Oversee the development and management of sport, arts, culture & heritage in South Africa in consultation with provinces; Support the development of talented athletes and creatives by providing them with opportunities to excel; Support high performance athletes and creatives to achieve success at an international level; and Promote access to information through enhancement of key structures and systems.

This annual report presents progress made by the Department in the third year since its establishment in April of the 2020/21 financial year. The Department's Strategic Plan for 2020/21-2024/25 serves as the blue print for the commitment to the outcomes as envisaged in the MTSF. To enable effective and efficient execution of our strategies, Annual Performance Plans (APPs) and Annual Operational plans are crafted every year and cascaded to employees' performance agreements. Our outcomes are linked to the apex government priorities to ensure that the work that is performed to support the aforesaid outcomes, automatically contributes to the achievement of government priorities. The Department was still consulting on the development of the **Service Delivery Improvement Plan (SDIP)**, at the end of the period under review. To influence its programmes, the Department engaged communities through among other things, the izimbizo and community conversations/dialogues.

The implementation of the commitments made in the APP during the reporting period took place in a fluid **service delivery environment** and an **organisational environment** that was characterised by leadership change at administrative and political levels. The Department is considerate of the interests of stakeholders, such as service providers, consultants, citizens and employees, and had to respond positively to additional requests for services with the confines of the available resources. The increased demand for services is evidenced by exceeded performance against some of the performance targets across the Programmes. Some of the initiatives to reach various communities were the izimbizo and community conversations/dialogues. The Department is motivated by the partnership it created with social cohesion advocates, who contributed to the conducting of 60 advocacy platforms on social cohesion in response to continuous challenges such as racism, femicide, gender-based violence and xenophobia. The Department encouraged communities to share common spaces by organising events where sport and recreation, arts and culture, as well as heritage activities were undertaken. Collaborations with other government departments, private businesses and NPOs were initiated as a mechanism to enhance service delivery.

While the advent of the COVID-19 pandemic brought with it, unfavourable conditions, it also inspired the creativity in the workplace. Considering that convening mass sport, arts and culture events could serve as super spreaders of the virus, the Department, together with its key partners, explored other means of delivery of its events to ensure their continued consumption and enjoyment. To this end, when sport, arts and culture activities were taking place, the minimum permissible audiences/spectators were allowed. The Department also had to rely on the mass media and other virtual platforms to relay its events and activities to millions of South Africans. Communication tools such as Microsoft teams were used to conduct meetings, which helped in reducing travelling costs, thus redirecting the budget to programmes and projects to meet the needs of artists and sports practitioners. Although Covid-19 restrictions were less during the reporting period, the initial stages of the financial year saw such restrictions still in effect. Programmes such as the national school sport championships, had to be implemented at higher costs because of the impact of the Covid-19 restrictions on, among other things, transportation and accommodation. This resulted in Mpumalanga and the Northern Cape not participating in one championship, while the North West did not bring a full team because of depleted resources.

During the reporting period, the country experienced a protected NEHAWU strike that made it difficult for sport, arts and culture activities to take place in some areas for about two weeks. The continued electricity loadshedding had a negative impact on the scheduling of sport, arts and culture events. Offices with no alternative sources of energy, had to be closed during times of loadshedding. Also, loadshedding impact on travel from one point to another, thus making it difficult to reach some of the sport, arts and culture facilities. Investment in alternative energy resources needs to be balanced with provision of services.

The often-poor cooperation of some delivery agents and other stakeholders in the sector had an impact on service delivery and/or reporting against resources allocated. The delays in submission of transformation datasheets by the national sport federations led to the Eminent Persons' Group report on Transformation not being issued. The ripple effect of delayed or non-submission of datasheet meant that the transformation progress could not be assessed on time as planned. In this report, a nil performance is thus reported against the transformation target. The timeous submission of reports by some delivery agents and beneficiaries still require attention. While the Department must fund the aforesaid parties, these parties must also account for the financial support provided, through timeous reports and submission of required supporting documents.

The Presidential Employment Stimulus Programme (PESP) demonstrated that more rapid upscaling of employment programmes is possible if there is political backing and strong institutional leadership. DSAC has taken heed of this, and a targeted call will be issued again to support employment creation initiatives for artists, creatives; and cultural and heritage practitioners in 2023/24.

With the South African sport and creative industries being one of the hardest-hit by the COVID-19 pandemic, government's response through relief grants, and the PESP went a long way towards softening its negative impact on our sector. Reasons for the particularly negative impact of the pandemic on the CCIs include the project-based production mode in many parts of the sector, the prevalence of in-person operations, and the higher levels of freelance and informal occupations.

By tracking the impact of the pandemic and the start of the recovery as lockdown restrictions eased, the 2022 South African Cultural Observatory (SACO) mapping study aimed to provide information that could be used to design effective support interventions and adaptation strategies.

The Department acknowledges that during the implementation of the PESP, not all benefited from government interventions due to the finite/limited financial resources at the disposal of the state. Nonetheless, the Department funded the District Six Museum with an allocation of R4 000 000; while R2 000 000 was allocated to the Phansi Museum, and R9 000 000 to the Hip Hop Museum. The PESP2 funding also contributed to the departmental job; creation initiatives, with the job retention of 38 jobs and the creation of 428 new jobs across the three institutions mentioned above. The Department also financially supported athletes, artists, and their organisations to the tune of R808 million, benefiting 59 224 artists and athletes, with 37 556 jobs being created and/or retained.

The internal environment covers the institution's capacity to deliver on its mandate, including human resources, financial resources, ICT capacity and other factors. As identified in the 2022 SWOT analysis, recurring weaknesses within DSAC seem to include: slow turnaround time and lack of follow-up on issues. Delays in submission of reports by beneficiaries and delivery agents have a significant impact on the Monitoring and Evaluation Unit's quarterly review and consolidation of performance reports. The Unit experienced, among others, the following hindrances when collating performance information: (1) Lack of quality assurance in the branches prior to submission of reports to Monitoring and Evaluation; (2) Delays in the submission of the portfolio of evidence (reports) by the beneficiaries/delivery agents; and (3) Indicators whose implementation is not fully in the control of the Department. Cognisance was taken of these when planning for 2023/24 and a Policy for Performance Monitoring and Reporting of Predetermined Objectives, was developed to enhance compliance.

In terms of internal stakeholder engagement, the policies of the Department were shared with all staff for input before they were presented to top management for adoption or approval. Planning was also a consultative process to enable all staff members to understand where they fit in, in the bigger picture. The reporting process started with Programmes reporting to the Monitoring and Evaluation Unit; once the initial assessment was completed, Programme performance review sessions were held as a build-up to the departmental session.

As a result of the organisational deficiencies in some functional units, the few officials in the affected units are being stretched to achieve more than they normally would. While the staff have previously extended themselves to achieve more than was expected, this is not sustainable because employees may burn themselves out and absence from work may increase, with morale also declining. This is also likely to negatively affect the spending of the budget and related servicing of artists, athletes and sport and recreation bodies. To mitigate this, the recruitment process is in motion. The Department is also undertaking an organisational review, the results of which will replace the current start-up structure. This review responds to the need identified during the departmental environment review to reengineer Department to correct current imbalances. The anomaly of the budget for infrastructure activities located within Programme 2 while functions lie elsewhere will be managed until the organisational review is concluded so that there is an alignment of responsibility with accountability. It is envisaged that this will only be resolved in 2024/25.

The post of Director-General has been vacant since September 2022. The vacancy followed the expiry of the former DG's contract. DDGs have been rotating on a six-month basis as Acting DG. The recruitment process has since started and if all goes per plan the post is expected to be filled before the end of the third quarter of 2023/24. The post of Chief Director responsible for Policy and Research, Strategy and Planning, and Monitoring and Evaluation, was occupied for 10 months during the reporting period, by a manager in an acting capacity because of the incumbent's long period of ill-health. The post has since become vacant, and continues to be managed in an acting capacity, following the passing of the aforesaid Chief Director, and continue to be managed in an acting capacity. The recruitment process will soon be initiated.

The departmental environmental analysis also revealed that one of the threats DSAC is facing, is the general advancement of ICT without DSAC keeping up. As such, DSAC is prioritising the automation of various business processes to ensure that its business units can operate remotely and on site. The ICT Unit is also finalising a three-year strategy and an annual ICT Plan. The projects identified in the ICT Strategy will become part of the annual ICT Plan with initiatives that feed into the APP of the Department.

**Key policy developments/legislative changes:** DSAC had three pieces of legislation at different levels of review/development. The application for funding of sport and recreation bodies has been linked to the development of Safeguarding policies. The support to women sport has also been boosted by the development of the Women in Sport Policy.

The delays in the appointment of service providers for the transversal tender for sport and recreation impacted on the achievement of the target related to delivery of sport equipment and /or attire to clubs, hubs, and schools. The service providers were subsequently appointed.

The Department formulated and tabled its APP for 2022/23 in Parliament as required. Out of 46 performance targets planned for the financial year, the Department recorded and 87% (40/46) achievement. This denotes an improvement in performance by 11% compared to that of 2021/22.

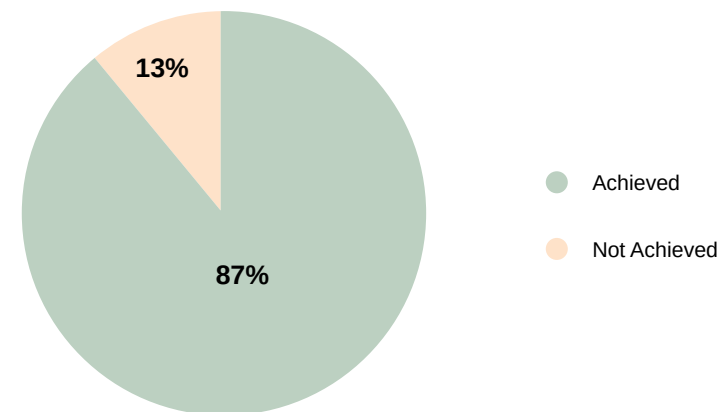


Figure 1: Departmental performance overview (predetermined objectives)

The merger brought with it the opportunity to share best practices and leverage each other's successes to create a department that is more efficient and responsive and delivers more effectively on its mandate. To this end, the Department comprises four key programmes as follows: Administration, Recreation Development and Sport Promotion, Arts and Culture Promotion and Development, and Heritage Promotion and Preservation. These programmes serve as the vehicle for delivery of the predetermined objectives as set in our strategy. The graph that follows portrays the performance of each of the aforesaid programmes.



Figure 2: Programme-specific performance (predetermined objectives)

The above percentages are reflected in the following table

| Programme                                     | Targets planned | Targets achieved | % Achievement |
|-----------------------------------------------|-----------------|------------------|---------------|
| 1. Administration                             | 6               | 5                | 83%           |
| 2. Recreation Development and Sport Promotion | 11              | 9                | 82%           |
| 3. Arts and Culture Promotion and Development | 19              | 16               | 84%           |
| 4. Heritage Promotion and Preservation        | 10              | 10               | 100%          |

It is worthy to note that in some cases the Department has, despite executing the work that was planned, declared the related targets as not achieved because of inadequate evidence to support the claimed achievement. This declaration is in keeping with the Public Audit Act (Act No. 25 of 2004).

The Department obtained a qualified audit opinion on the predetermined objectives. This can be attributed to the reinforcement of our values and norms, strong leadership and commitment to serve the needs of the sector. Management is aware that to maintain or improve this achievement, there is a need to intensify the synchronisation of policies and processes that support implementation of the Department's outputs.

## 2.3 PROGRESS TOWARDS ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

The work of the Department is structured into five outcomes in support of the government priorities. In response to the five outcomes, various output indicators were planned across the departmental Programmes. The performance against the outcome indicators is varied across the indicators. DSAC is only one of the many contributors towards the achievement of the said outcome indicators.

### A diverse socially cohesive society with a common national identity

The planned total output indicators achieved 87% (13/15). Highlights include the advocacy work done by social cohesion advocates in response to the global challenges of racism, femicide, gender-based violence and Xenophobia. In this regard, there was an achievement of 40 against an annual target of 20. At outcome indicator level, performance is still lagging. On Pride in being South African, progress as sourced from the GCIS tracker survey, was at 76% during the period under review. Public opinion on race relations was estimated at between 22% and 37%, against the target of 60%; Percentage of citizens who show a strong devotion to their country was at 69.9%, while the Social Cohesion Index recorded progress of 62.9% against a 5-year target of 70%. The achievement against this outcome indicator is affected by various environmental factors such as the economic conditions and socio-economic challenges.

### Increased Market share of, and job opportunities in the sport, cultural and creative sectors

Through the Mzansi Golden Economy, the DSAC contributes to economic growth and development. To this end, a series of interventions are earmarked to be attained by end of the MTSF period. At output level, all targets against the set output indicators (4) were achieved. This came as an over-achievement of 86 out of the planned 67. The programme has made a significant impact in contributing to the creative industry through open calls on touring venture



projects, amongst other things. Even though there is positive and significant empowerment of historically disadvantaged individuals, the Department notes at outcome indicator level, the elementary progress in support of the creative and cultural industries and exportation of cultural goods and service.

However, the Department spent 72 % of its procurement, to the BBBEE industries. Similarly, people employed in the cultural and creative sectors and cultural occupations has increased, recording overall employment of 6% (an estimated 6 million jobs) of all employment in South Africa (SACO, 2022).

#### **A transformed, capable and professional sport, arts and culture sector**

In supporting the transformation outcome indicators, the Department had committed to 10 output indicators. Eighty (80%) of the indicators were achieved. One of the highlights is the achievement resulting from support provided through the sport academies, where 5 289 athletes were supported. At outcome indicator level, performance is still lagging. Because of leadership changes, Cultural and Creative Industries Federation of South Africa (CCIFSA) had to first turn itself into a functional entity. There is, therefore, no council affiliation established yet, since the Council is currently establishing provincial structures which will result into National Sector Council in 2023/24 financial year.

#### **Integrated and accessible sac infrastructure and information**

Performance at output indicator level sat at 90% (9/10). This included installation of ten community gyms and children's play parks, as well as provision of technical and management support to 62 municipalities during the construction of their Municipal Infrastructure Grant-funded projects. In addition, four community gyms and children's play parks rolled over from 2021/2022 because of delays caused by protracted procurement, were implemented in 2022/2023, with no bearing on the budget for 2022/2023. The Department has a responsibility for the construction of heritage legacy infrastructure and capital projects of the entities. Five heritage legacy projects were undertaken during this period (2020/21–2022/23). These are: OR Tambo Garden of Remembrance (Constructed in 2021, KwaZulu-Natal); Winnie Madikizela Mandela project (Constructed in 2021, Free State); Dr JL Dube Amphitheatre (Ongoing, KwaZulu-Natal); Sarah Baartman Centre of Remembrance (Ongoing, Eastern Cape); and Enyokeni Cultural Arena (Ongoing, KwaZulu-Natal).

#### **Compliant and responsive governance**

Seventy-five percent (75%) of the contributing output interventions were achieved. These include payment of invoices within 30 days and ensuring that councils/boards of public entities are fully constituted. At outcome level, the Department continued to achieve unqualified audit opinion. Internal controls are continuously improved to work towards a clean audit.

#### **Description of Progress Against the Existing MTSF Commitment**

The Department has 26 targets in the 2019-2024 MTSF and 24 of these targets were in the 2022/23 APP. The other two, relating to heritage, were not included because they were still at feasibility study stage. The feasibility study had the potential of advising the Department not to continue with the projects or approach them differently. These targets were on the Monumental Flag and the Upgrading of the National Archives Building. There has been no progress made on the Monumental flag project since the project was cancelled in 2022 before it could be implemented, while the upgrade of the national archives is on track, pending outcome of engagements with National Treasury. As part of assessing the performance of Quarter 3 of 2022/23, the Department came to the realisation that some MTSF targets will likely not be achieved by March 2024. While Covid-19 restrictions on for example, gatherings and travelling led to reduced implementation, the MTSF targets remained the same. As a result, some of the targets may end up not being achieved. The Department's performance against the MTSF by the end of March 2023 was lagging by six targets.

- These included the finalisation of the Social Compact on social cohesion and nation building, and the related monitoring reports (despite the engagements made with various stakeholders and drafting of the compact). The project is stuck because of dependencies on various stakeholders. The Department has engaged in all necessary consultations. A direction on the way forward is required. The implementation of the monitoring report is dependent on the completion of the Compact. This indicator has since been withdrawn from the MTSF because it is not implementable without the compact
- The target on transformation is based on the nineteen national federations reaching 50% of their self-set transformation targets. Achievement of this target was negatively affected by governance issues within some National Federations, with some of these issues ending up in court, especially where there are factions within the Federation.
- There cannot be a catch-up of performance on the Community Arts Development Programmes because this measures one programme per province, irrespective of projects within the programme. The non-achievement in past two financial years was because of inadequate evidence/delays in implementation by provinces.

- While 5 projects were implemented by the Moral Regeneration Movement in 2021/22, the indicator was declared as not achieved because of inadequate corroborating evidence. There is a dependency on external delivery agents on the implementation of this target. As such, the aforesaid non-achievement impacts negatively on MTSF level
- The heritage legacy facilities (including the Resistance and Liberation Heritage Route [RLHR] sites) developed and/or maintained to transform the national heritage landscape has two projects incomplete. These are the Isibhubhu Cultural Arena (Enyokeni) and the Sarah Bartmann Centre of Remembrance. These are multi-year projects that have a history of delays because of dependencies on various stakeholders. One additional facility (J.L Dube Amphitheatre, was completed in 2022/23. The plan is to complete the remaining two projects by end of 2024/25.

## 2.4 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

### 2.4.1 PROGRAMME 1 : ADMINISTRATION

#### PURPOSE

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

#### SUB-PROGRAMMES

- Ministry:** includes the Minister's and Deputy Minister's salaries, direct office support costs, travel costs and the costs of their staff, salaries of all advisory staff as well as residential and car allowances.
- Management:** includes the costs of the Director-General, the programme manager of the Administration Programme, risk management and Internal Audit.
- Strategic Management and Planning:** includes research and policy, monitoring and evaluation and strategic planning.
- Corporate Services:** includes human resources, information technology; marketing and communication and legal services.
- Office of the Chief Financial Officer:** includes management of the financial administration.
- Office Accommodation:** includes activities and costs relating to office accommodation functions provided by the Administration programme.

#### Programme 1: Contributes to the following Outcomes.

- Compliant and responsive governance
- Transformed, capable and professional sport, arts and culture sector.
- A diverse socially cohesive society with a common national identity

#### OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

Among the other key performance areas earmarked for execution in the operational plan, the Administration Programme elevated six key interventions to be tracked through the APP reporting. The Programme's performance for the financial year reached 83%. That is, achieving five out of six targets and under-performing against one target, which translates to 17% of the Programme's overall performance.

The graph that follows, reflects the performance overview of the Programme:

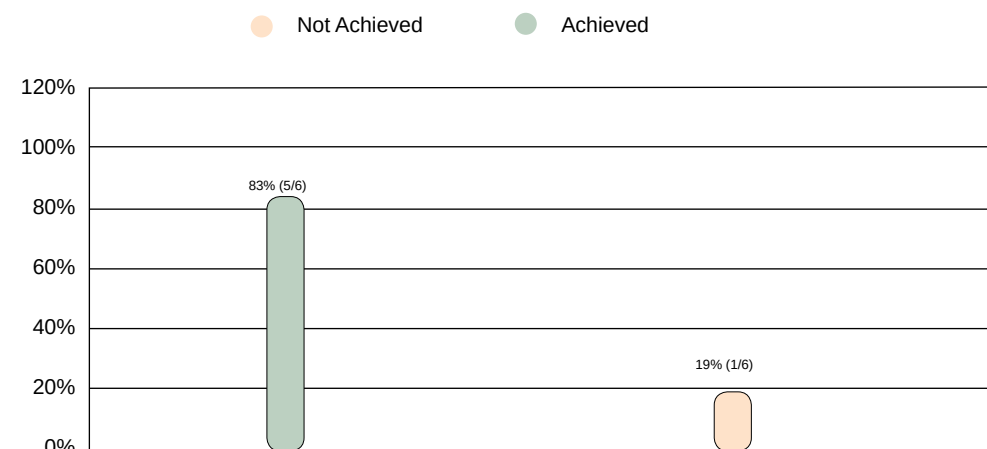


Figure 3 : Administration Annual Performance Overview

| OUTPUT                                                                 | OUTPUT INDICATOR                                                                  | CODE      | AUDITED ACTUAL ACHIEVEMENT 2020/21 | AUDITED ACTUAL ACHIEVEMENT 2021/22 | PLANNED TARGET FOR 2022/23 | ACTUAL ACHIEVEMENT AS AT 31 MARCH 2023                                                        | DEVIATION FROM PLANNED TARGET | REASON FOR DEVIATION                                                                                                                                                                                                                                                        |
|------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------|------------------------------------|------------------------------------|----------------------------|-----------------------------------------------------------------------------------------------|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| COMPLIANT AND RESPONSIVE GOVERNANCE                                    |                                                                                   |           |                                    |                                    |                            |                                                                                               |                               |                                                                                                                                                                                                                                                                             |
| Internship programme/ uptake                                           | Percentage of interns enrolled against funded posts                               | ADMIN 1.1 | 5,8%                               | 5,6%                               | 5%                         | 6,09% (35/574) interns were enrolled against funded posts in the 2022/23 financial year.      | +1.09%                        | The Interns were enrolled earlier (before the lapsing of the first intakes enrollment and more than the targeted number (5%) because of identified placement opportunities within the Department and the availability of budget to pay the necessary Interns' stipends.     |
| Services modernized. (Processes automated)                             | Number of services modernised. (Processes automated)                              | ADMIN 1.2 | 0                                  | 1                                  | 2                          | 1 prioritised manual service was modernised namely; Database for the Sport, Arts and Culture. | -1                            | There was no response to the advertised tender for the Public Entities Reporting System. The tender followed an unsuccessful attempt of incorporating the project in a State Information Technology Agency (SITA) transversal system, recommended by the National Treasury. |
| A TRANSFORMED, CAPABLE AND PROFESSIONAL SPORT, ARTS AND CULTURE SECTOR |                                                                                   |           |                                    |                                    |                            |                                                                                               |                               |                                                                                                                                                                                                                                                                             |
| SAC awareness campaigns                                                | Number of SAC awareness campaigns activated to profile the work of the Department | ADMIN 1.3 | 7                                  | 9                                  | 4                          | 4 SAC awareness campaigns were activated to profile the work of the Department.               | -                             | -                                                                                                                                                                                                                                                                           |
| A DIVERSE SOCIALLY COHESIVE SOCIETY WITH A COMMON NATIONAL IDENTITY    |                                                                                   |           |                                    |                                    |                            |                                                                                               |                               |                                                                                                                                                                                                                                                                             |
| Izimbizo hosted                                                        | Number of Izimbizo held                                                           | ADMIN 1.4 | -                                  | -                                  | 9                          | 12 Izimbizo were held.                                                                        | +3                            | Three additional Izimbizo were held in response to issues affecting the sector/ community                                                                                                                                                                                   |

| OUTPUT                                                | OUTPUT INDICATOR                                         | CODE      | AUDITED ACTUAL ACHIEVEMENT 2020/21 | AUDITED ACTUAL ACHIEVEMENT 2021/22 | PLANNED TARGET FOR 2022/23 | ACTUAL ACHIEVEMENT AS AT 31 MARCH 2023               | DEVIATION FROM PLANNED TARGET | REASON FOR DEVIATION |
|-------------------------------------------------------|----------------------------------------------------------|-----------|------------------------------------|------------------------------------|----------------------------|------------------------------------------------------|-------------------------------|----------------------|
| COMPLIANT AND RESPONSIVE GOVERNANCE.                  |                                                          |           |                                    |                                    |                            |                                                      |                               |                      |
| Turnaround time for invoices paid                     | Percentage of invoices paid within 30 days               | ADMIN 1.5 | 99.93% (1495)                      | 100% (1 912)                       | 100%                       | 100% (7 638) of invoices paid were within 30 days.   | -                             | -                    |
| Fully constituted councils /boards of public entities | Percentage of councils/boards that are fully constituted | ADMIN 1.6 | 100%                               | 100%                               | 100%                       | 100% (28) of councils/boards were fully constituted. | -                             | -                    |

### Positive Deviations

The Department honoured the pronouncement on the enrollement of the graduates made by Cabinet in 2002. According to this, government departments must enroll graduates in an internship programme with the intention to impart knowledge to them (graduates) so that they can accumulate experience and be employable. To this end, the Department enrolled 35 interns against funded posts in the 2022/23 financial year. This translated into 6,09% (35/574) enrollment of Interns (which is 1,09% above the set target of 5%). The enrollment of the graduates in the current internship programme expires on 31 March 2024. The number of Interns enrolled was set at 35 to ensure, that even when some Interns exit the programme for one reason or the other, the set target of 5% could still be achieved. At the time of enrolling the 35 Interns during the year under review, there were still 30 Interns in the programme, whose 24 months enrollment was set to expire on 31 March 2023. Therefore, the Department had 30 Interns in the programme.

Therefore, the department had 35 interns in the programme. The early enrollment of the 35 interns was because of identified placement opportunities and the availability of budget to pay the required stipends. Furthermore, instead of the nine planned izimbizo, 12 izimbizo were undertaken. The additional izimbizo were held because of an increased need to engage the

community and stakeholders. These izimbizo enabled the Department and political principals in the sector to interact directly with communities and sector practitioners, discussing the sport, arts and culture related needs and concerns, and how government could assist in creating an enabling environment to meet such needs. They promoted interactive governance and active participation of the public in implementation of government programmes.

### Negative Deviations

In its effort to work smarter to reach operational effectiveness and efficiency, the Department is set to automate/modernise its business processes. To this effect, in the period under review, two manual services were planned for modernisation/automation, namely the database for the Sport, Arts and Culture and the Public Entities Reporting System. While the database was concluded, the latter system could not even start, because of factors outside the Department's control. As per National Treasury's recommendation, the Department attempted to integrate the project into a cross cutting/transversal system of the (SITA). When this effort was unsuccessful, the Department advertised a tender to source a service provider.

Unfortunately, there was no response to the advertised tender, causing further delays in the accomplishment of the project. Noting the importance of the automation of services, the development of the systems has been reprioritised for the 2023/24 financial year. The progress will be monitored quarterly.

### Support to Women

Most women in South Africa were historically and systematically suppressed and excluded from social, political, and economic spheres. As a result, women's lived experiences differed according to their race, geography, economic status and educational levels. Today, most women continue to face economic exclusion, resulting in high levels of poverty, inequality, and unemployment. Women's economic empowerment is central to the achievement of the constitutional vision of a gender-equal, non-sexist society. Thus, transforming the world of work for women and ensuring their inclusion in mainstream economic activities and employment opportunities requires the elimination of structural barriers and discriminatory laws, policies, practices, and social norms.

Activities targeting women and girls are mainstreamed in all programmes and projects of the Department. Apart from being the custodian of equity targets, Programme 1 provides resources and support to all Programmes of the Department, enabling them to deliver the planned services and support to focus groups. Women at Senior Management Service (SMS) level increased from 27 (45,76%) to 32 (48,48%) during the 2022/ 23 financial year. While it is acknowledged that equity rating can be affected by the sudden mobility of staff, the issue is being prioritised by the departmental Employment Equity and Skills Development (EE and SD) Committee, to see how best to have a semblance of consistency.

### Support to the Youth

The most recent population estimates see the South African population increasing from 59,6 million in 2020 to nearly 68,5 million by 2030 (growing at an average rate of 1,4% per year). Young people (aged 24 and below) make up 44% of the population, highlighting the potential for a demographic dividend, though it's doubtful whether South Africa can still benefit from it, given the high level of youth (aged 15-24) unemployment, which stood at 63,3% as at Q1 of

2021 (Statistics South Africa, Quarterly Labour Force Survey, Q1: 2021). The country's slow economic growth in recent years has led to massive job losses and an even lower number of jobs being created. Reducing South Africa's high level of youth unemployment requires the economy to be on a labour-absorbing growth path. Unemployment remains endemic in the country with 24% of the workforce of South Africa unemployed. Young people constitute the majority of the unemployed with no less than 70% of them unemployed. In view of the aforesaid, all sectors of society, from government to business and civil society organisations, need to rally together and make a more meaningful contribution to addressing the youth challenge.

When identifying opportunities during the DSAC SWOT analysis conducted in the second half of 2022, it was noted that the Department has a strong bias towards the youth which is an opportunity to capitalise on. Noting this, the Department will continue to support youth-focused programmes that create access to and promote participation of young people in sport, arts, and culture. In line with the directive of the President for government departments to combat the rising levels of unemployment among the youth, DSAC fully participates in the Public Service Internship Programme as highlighted above.





The Internship programme is one of the structured developmental programmes that form part of a strategy to address unemployment among the youth. It serves as a vehicle to fight unemployment and to assist the development of skills as well as attract future public servants by providing work experience to unemployed youths and graduates. The programme in DSAC runs for a prescribed period of 24 months. As such, enrolment cannot be done each financial year because of the resources required, including equipped workstations and budget for the payment of stipends.

In March 2022, the total percentage of Youth employed in DSAC stood at 86 or 15,3% of the total staff establishment. This figure increased to 20,8% or 118 employees as of 31 March 2023. The increase is largely ascribed to the employment of a second batch of Interns in accordance with the public service graduate internships programme. In addition to the interns enrolled by DSAC as on 1 April 2022, fifty-five (55) of the permanent employees and 11 contract workers, qualified as Youth. For DSAC to maintain the number of graduated interns enrolled at a minimum of 5% of vacancies on the establishment, a new round of recruitment will commence in the third quarter of 2023/24 for assumption of duty on 1 April 2024. To enable the Youth to have improved access to economic information to ensure their development and for them to contribute positively to the country's economic and social development, the Department supported youth-owned businesses through its procurement processes. The details are in the table below.

| B-BBEE LEVEL | YOUTH OWNED (2021-2022) | YOUTH OWNED (2022-2023) |
|--------------|-------------------------|-------------------------|
| Level 1      | 25,93%                  | 35,93%                  |
| Level 2      | 10,00%                  | 11,11%                  |
| Level 3      | 33,30%                  | 0,00%                   |
| Level 4      | 0,00%                   | 13,30%                  |
| Level 5      | 0,00%                   | 0,00%                   |
| Level 6      | 0,00%                   | 0,00%                   |
| Level 8      | 0,00%                   | 0,00%                   |
| SMME         | 100,00%                 | 0,00%                   |
| EME          | 0,00%                   | 100%                    |

Youth businesses embarked mainly on the following: Software licenses, communication and office equipment; catering; computer equipment; and electrical services. Of the youth-owned companies, the Department procured from, 46% are 100% owned by young women, who are also Black. Youth-owned suppliers are mainly from Gauteng as deliveries are done in Pretoria. Across the sector, each provincial department responsible for sport, arts and culture, and public entities, engage in their own separate procurement.

### Support to persons with disabilities

Improving the economic security of persons with disabilities and their families requires a concerted and coordinated effort by all members of society and organisations. Among others, these efforts need to be directed at aligning legislation, policies, systems, programmes and services aimed at the creation of decent work, employment schemes, skills development, social protection, environmental accessibility and the reduction of inequality.

In response to the need to advocate the right of persons with disabilities, the Department partners with different stakeholders through Programme 1. The Department also complies with national guidelines regarding the employment of persons with disabilities. The number of people employed by DSAC that have some form of disability, increased from 13 or 2,43% on 1 April 2022 to 15 or 2,64% as on 31 March 2023. Although the Department exceeded the 2% target set by Cabinet, the EE and SD Committee of the Department identified the employment of persons with disabilities as a key area for improvement.

Employees with disabilities are assisted through Programme 1 in accordance with the departmental Policy on Reasonable Accommodation and Assistive Devices, ranging from ranging from Sign Language, Interpreting services, to hiring automatic vehicles instead of manual vehicles, where necessary. Employees who required braille services, were assisted with Braille Sense computers and mobile phone monitors, Acoustic Hoods and Zoom Text Magnifiers with Windows 10. The Programme will continue researching/benchmarking on best practices/modern trends specific to people with a disability.

**Contribution to Anti-Gender Based Violence and Femicide (GBVF) initiatives**

Provincial Community Izindaba on discouraging harmful cultural practices were held in all the provinces. The Social Cohesion Advocates programme has a work stream solely dedicated to Women Empowerment and Gender Equality which prioritised matters of GBVF during the reporting period. Anti-GBVF projects were offered through the work of the Moral Regeneration Movement programme. Platforms for Community Conversations / Dialogues are created with specific focus on issues of national importance, including GBVF.

**STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE**

The Department has engaged with SITA to develop the system for the Department. As such the open tender process will not be initiated in the current financial year. Currently awaiting proposal from SITA so that we can issue a purchase order and the system development process can commence.



**CHANGES TO PLANNED TARGETS**

The Department did not change any performance indicators or targets during the year.

**LINKING PERFORMANCE WITH BUDGETS**

Details for Programme 1 - Administration for the year ended 31 March 2023

|                                          | 2022/23         |                   |               |                |                    |               |                                  | 2021/22        |                    |
|------------------------------------------|-----------------|-------------------|---------------|----------------|--------------------|---------------|----------------------------------|----------------|--------------------|
|                                          | Adjusted Budget | Shifting of Funds | Virement      | Final Budget   | Actual Expenditure | Variance      | Expenditure as % of final budget | Final Budget   | Actual Expenditure |
|                                          | R'000           | R'000             | R'000         | R'000          | R'000              | R'000         | R'000                            | R'000          | R'000              |
| <b>Programme 1: ADMINISTRATION</b>       |                 |                   |               |                |                    |               |                                  |                |                    |
| Sub programme                            |                 |                   |               |                |                    |               |                                  |                |                    |
| 1. MINISTRY                              | 4,583           | -                 | -             | 4,583          | 4,577              | 6             | 99,9%                            | 5,698          | 4,423              |
| 2. MANAGEMENT                            | 73,012          | 1,261             | 1,040         | 75,313         | 68,916             | 6,397         | 91,5%                            | 69,261         | 61,542             |
| 3. STRATEGIC MANAGEMENT AND PLANNING     | 22,111          | (2,070)           | -             | 20,041         | 20,041             | -             | 100,0%                           | 18,217         | 17,909             |
| 4. CORPORATE SERVICES                    | 163,693         | 1,625             | 15,884        | 181,202        | 179,122            | 2,080         | 98,9%                            | 188,281        | 168,253            |
| 5. OFFICE OF THE CHIEF FINANCIAL OFFICER | 69,084          | (2,506)           | 16            | 66,594         | 59,346             | 7,248         | 89,1%                            | 66,150         | 58,083             |
| 6. OFFICE ACCOMMODATION                  | 125,390         | 1,690             | 74,818        | 201,898        | 201,898            | -             | 100,0%                           | 149,486        | 148,964            |
|                                          | <b>457,873</b>  | <b>-</b>          | <b>91,758</b> | <b>549,631</b> | <b>533,900</b>     | <b>15,731</b> | <b>97,1%</b>                     | <b>497,093</b> | <b>459,174</b>     |
| Economic classification                  |                 |                   |               |                |                    |               |                                  |                |                    |
| <b>Current payments</b>                  | <b>444,530</b>  | <b>(145)</b>      | <b>88,512</b> | <b>532,897</b> | <b>517,336</b>     | <b>15,561</b> | <b>97,1%</b>                     | <b>459,127</b> | <b>437,628</b>     |
| Compensation of employees                | 187,863         | -                 | -             | 187,863        | 172,894            | 14,969        | 92,0%                            | 186,013        | 165,318            |
| Goods and services                       | 256,667         | (145)             | 88,512        | 345,034        | 344,442            | 592           | 99,8%                            | 273,114        | 272,310            |
| <b>Transfers and subsidies</b>           | <b>496</b>      | <b>-</b>          | <b>714</b>    | <b>1,210</b>   | <b>1,210</b>       | <b>-</b>      | <b>100,0%</b>                    | <b>1,348</b>   | <b>1,344</b>       |
| Departmental agencies and accounts       | 104             | -                 | -             | 104            | 104                | -             | 100,0%                           | 260            | 257                |
| Provinces and municipalities             | -               | -                 | 10            | 10             | 10                 | -             | 100,0%                           | 19             | 18                 |
| Households                               | 392             | -                 | 704           | 1,096          | 1,096              | -             | 100,0%                           | 1,069          | 1,069              |

|                                      | 2022/23         |                   |          |              |                    |          |                                  | 2021/22      |                    |
|--------------------------------------|-----------------|-------------------|----------|--------------|--------------------|----------|----------------------------------|--------------|--------------------|
|                                      | Adjusted Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of final budget | Final Budget | Actual Expenditure |
|                                      | R'000           | R'000             | R'000    | R'000        | R'000              | R'000    | R'000                            | R'000        | R'000              |
| <b>Programme 1: ADMINISTRATION</b>   |                 |                   |          |              |                    |          |                                  |              |                    |
| <b>Payments for capital assets</b>   | 12,847          | -                 | 2,148    | 14,995       | 14,825             | 170      | 98,9%                            | 25,157       | 8,741              |
| Machinery and equipment              | 12,847          | -                 | 2,148    | 14,995       | 14,825             | 170      | 98,9%                            | 24,890       | 8,474              |
| Software and other intangible assets | -               | -                 | -        | -            | -                  | -        | -                                | 267          | 267                |
| <b>Payment for financial assets</b>  | -               | 145               | 384      | 529          | 529                | -        | 100,0%                           | 11,461       | 11,461             |
|                                      | 457,873         | -                 | 91,758   | 549,631      | 533,900            | 15,731   | 97,1%                            | 497,093      | 459,174            |



## 2.4.2 PROGRAMME 2: RECREATION DEVELOPMENT AND SPORT PROMOTION

### PURPOSE

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

### SUB-PROGRAMMES

- **Winning Nation** supports the development of elite athletes.
- **Active Nation** supports the provision of mass participation opportunities in sport and recreation.
- **Infrastructure Support** regulates and manages the provision of sport and recreation, and arts and culture facilities. This sub-programme also provides technical support during the construction, repair and renovation of buildings belonging to public entities and other institutions in the sport, arts and culture sector.

### Programme 2: Contributes to the following Outcomes.

- Transformed, capable and professional sport, arts and culture sector
- A diverse, socially cohesive society with a common national identity
- Integrated and accessible SAC infrastructure and information

### OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

Among the other key performance areas earmarked for execution in the operational plan, the Recreation Development and Sport Promotion Programme elevated 11 key interventions to be tracked through the APP reporting. The Programme's performance for the financial year reached 82%. That is, achieving nine out of 11 targets and under-performing against two targets, which translates to 18% of the Programme's overall performance.

The graphic presentation below, reflects the performance overview for the Programme:

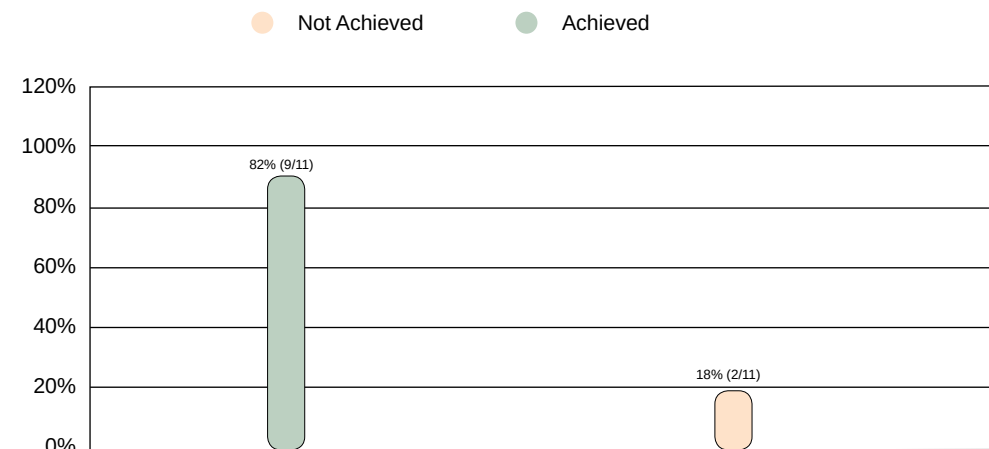


Figure 4 : Recreation Development and Sport Promotion 2022/23 Annual Performance Overview





| OUTPUT                                                                        | OUTPUT INDICATOR                                                               | CODE     | AUDITED ACTUAL ACHIEVEMENT 2020/21 | AUDITED ACTUAL ACHIEVEMENT 2021/22 | PLANNED TARGET FOR 2022/23 | ACTUAL ACHIEVEMENT AS AT 31 MARCH 2023                                | DEVIATION FROM PLANNED TARGET | REASON FOR DEVIATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|-------------------------------------------------------------------------------|--------------------------------------------------------------------------------|----------|------------------------------------|------------------------------------|----------------------------|-----------------------------------------------------------------------|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| A TRANSFORMED, CAPABLE AND PROFESSIONAL SPORT, ARTS AND CULTURE SECTOR        |                                                                                |          |                                    |                                    |                            |                                                                       |                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| High performance athletes supported to achieve success in international sport | Number of athletes supported through the scientific support programme per year | RDSP 2.1 | 40                                 | 342                                | 80                         | 288 Athletes were supported through the scientific support programme. | +208                          | 288 includes contributions from partner organisations that were financially supported by DSAC towards providing support to the athletes. In the third quarter, the Department responded positively to a request to financially support 208 Under-20 athletes who were to represent the country at the 11th AUC Region 5 Youth Games, in Lilongwe Malawi.<br><br>The general over-achievement has been constant over the quarters mainly because of inconsistency in submission of claims by athletes as they submit once they have procured the required services in terms of the user-claim system. Thus, the anticipated numbers could not always align to the quarter targets. |
| Athletes developed by sports academies                                        | Number of athletes supported by the sports academies                           | RDSP 2.2 | 2 249                              | 8 859                              | 3 700                      | 5 289 Athletes supported by sports academies.                         | +1 589                        | The overachievement is attributed to the following: The athletes that come through to the district and provincial academies are emerging to high performance. Therefore, when the need arises for athletes to improve their performance, they seek assistance from the academies and academies respond as required. Thus, providing the necessary support and services. Also, because of their higher targets, some provinces were able to contribute more to the national achievement against this target.                                                                                                                                                                       |

| OUTPUT                                                                                                                                                                      | OUTPUT INDICATOR                                                                                 | CODE     | AUDITED ACTUAL ACHIEVEMENT 2020/21 | AUDITED ACTUAL ACHIEVEMENT 2021/22 | PLANNED TARGET FOR 2022/23 | ACTUAL ACHIEVEMENT AS AT 31 MARCH 2023                                                                                                                                                                                           | DEVIATION FROM PLANNED TARGET | REASON FOR DEVIATION                                                                                                                                                                                                                                                                                                                                           |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|----------|------------------------------------|------------------------------------|----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Advocate for transformation in sport and recreation                                                                                                                         | (%) of National Federations meeting 50% or more of all prescribed Charter transformation targets | RDSP 2.3 | 73.7%                              | 21%                                | 89.5%                      | Zero (0%)<br><br>(Although 16 National Federations submitted their data sheets, they could not be assessed; as such, none of them could be declared as having met 50% or more of all prescribed charter transformation targets). | -89.5%                        | The transformation status could not be assessed due to late or non-submission of datasheets by the National Federations.<br><br>Of the 19 federations due for submission, only 16 had submitted their data sheets and three, namely: Chess SA, Basketball SA and South African Football Association (SAFA), were outstanding at the end of the financial year. |
| A DIVERSE SOCIALLY COHESIVE SOCIETY WITH A COMMON NATIONAL IDENTITY                                                                                                         |                                                                                                  |          |                                    |                                    |                            |                                                                                                                                                                                                                                  |                               |                                                                                                                                                                                                                                                                                                                                                                |
| Participation in sport and recreation promoted by facilitating opportunities for people to share space and by providing equipment and/or attire to schools, hubs and clubs  | Number of people actively participating in organised sport and active recreation events          | RDSP 2.4 | 58 439                             | 332 053                            | 315 000                    | 374 255 People actively participated in sport and recreation promotion campaigns and events.                                                                                                                                     | + 59 255                      | The increase in performance was because of the removal of Covid-19 restrictions that were still in place at the beginning of the financial year. With provinces ramping up their activities in the first two quarters post the Covid-19 lockdown suspensions, more participation opportunities were created, which the public responded by participating.      |
| Participation in sport and recreation promoted by facilitating opportunities for people to share space and by providing equipment and/or attire to schools, hubs and clubs. | Number of sport and recreation promotion campaigns and events implemented                        | RDSP 2.5 | 3                                  | 8                                  | 8                          | 8 Sport and recreation promotion campaigns and events were implemented.                                                                                                                                                          | -                             | -                                                                                                                                                                                                                                                                                                                                                              |

| OUTPUT                                                                                                                                                                     | OUTPUT INDICATOR                                                                                                   | CODE     | AUDITED ACTUAL ACHIEVEMENT 2020/21 | AUDITED ACTUAL ACHIEVEMENT 2021/22 | PLANNED TARGET FOR 2022/23 | ACTUAL ACHIEVEMENT AS AT 31 MARCH 2023                                                                               | DEVIATION FROM PLANNED TARGET | REASON FOR DEVIATION                                                                                                                                   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|----------|------------------------------------|------------------------------------|----------------------------|----------------------------------------------------------------------------------------------------------------------|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|
| A TRANSFORMED, CAPABLE AND PROFESSIONAL SPORT, ARTS AND CULTURE SECTOR                                                                                                     |                                                                                                                    |          |                                    |                                    |                            |                                                                                                                      |                               |                                                                                                                                                        |
| Participation in sport and recreation promoted by facilitating opportunities for people to share space and by providing equipment and/or attire to schools, hubs and clubs | Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards | RDSP 2.6 | 5 324                              | 4 732                              | 2 500                      | 4 165 Schools, hubs and clubs were provided with equipment and/or attire as per the established norms and standards. | +1 665                        | The achievement was in response to an increased need for equipment and attire to enable an increased participation in sport and recreation activities. |
| Talented athletes developed                                                                                                                                                | Number of learners in the National School Sport Championship per year                                              | RDSP 2.7 | -                                  | 2 309                              | 5 000                      | 5 204 Learners in the National School Sport Championship.                                                            | +204                          | The over achievement is the result of added efforts to support the National Primary Schools Athletics Championships, in the Fourth Quarter.            |
| Participation in sport and recreation promoted by facilitating opportunities for people to share space and by providing equipment and/or attire to schools, hubs and clubs | Number of learners participating at the district school sport tournaments                                          | RDSP 2.8 | -                                  | 101 740                            | 75 000                     | 165 254 Learners participated in the district school sport tournaments.                                              | +90 254                       | The number increased due to district eliminations held for Athletics and Swimming Championships.                                                       |

| OUTPUT                                                                                                                                                                      | OUTPUT INDICATOR                                                                               | CODE      | AUDITED ACTUAL ACHIEVEMENT 2020/21 | AUDITED ACTUAL ACHIEVEMENT 2021/22 | PLANNED TARGET FOR 2022/23 | ACTUAL ACHIEVEMENT AS AT 31 MARCH 2023                                                   | DEVIATION FROM PLANNED TARGET | REASON FOR DEVIATION                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|-----------|------------------------------------|------------------------------------|----------------------------|------------------------------------------------------------------------------------------|-------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| INTEGRATED AND ACCESSIBLE SAC INFRASTRUCTURE AND INFORMATION                                                                                                                |                                                                                                |           |                                    |                                    |                            |                                                                                          |                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Participation in sport and recreation promoted by facilitating opportunities for people to share space and by providing equipment and/or attire to schools, hubs and clubs. | Number of municipalities provided with technical and/or management support during construction | RDSP 2.9  | 35                                 | 106                                | 50                         | 62 Municipalities provided with technical and/or management support during construction. | +12                           | Apart from supporting municipalities that were allocated MIG support in 2022/23, the Department also supported municipalities whose projects started in the previous years, but were not completed. As planned, the support to municipalities ran throughout the construction cycle and not only during the 'laying of the bricks and cement', because the Department's support is meant to enable alignment to the set norms and standards for sport facilities. |
| Participation in sport and recreation promoted by facilitating opportunities for people to share space and by providing equipment and/or attire to schools, and clubs       | Number of community outdoor gyms and children's play parks constructed                         | RDSP 2.10 | 10                                 | 6                                  | 10                         | 10 Community outdoor gyms and children's play parks constructed.                         | -                             | -                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |

| OUTPUT                                        | OUTPUT INDICATOR                                                                                                                                                                     | CODE      | AUDITED ACTUAL ACHIEVEMENT 2020/21 | AUDITED ACTUAL ACHIEVEMENT 2021/22 | PLANNED TARGET FOR 2022/23 | ACTUAL ACHIEVEMENT AS AT 31 MARCH 2023                                                                                            | DEVIATION FROM PLANNED TARGET | REASON FOR DEVIATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|-----------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------------------------------|------------------------------------|----------------------------|-----------------------------------------------------------------------------------------------------------------------------------|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| National heritage legacy facilities developed | Number of heritage legacy facilities (including the Resistance and Liberation Heritage Route [RLHR] sites) developed and/or maintained to transform the national heritage landscape. | RDSP 2.11 | 2                                  | 0                                  | 3                          | 1 Heritage legacy facility ( Dr J.L. Dube Amphitheatre) developed and/or maintained to transform the national heritage landscape. | -2                            | <p>Isibhubhu Cultural Arena (Enyokeni Project):</p> <p>Environmental Impact Assessment (EIA) had not yet been approved. On the approval, it turned out that further engagements are required with the traditional leadership in KwaZulu-Natal.</p> <p>Sarah Baartman Centre of Remembrance:</p> <p>The contractor terminated the contract and vacated the site in July 2021 due to contractual disputes with the DPWI (Implementing Agent). At the time of reporting, a formal acceptance of the project by the DBSA as the new implementing agent was awaited from DPWI</p> |

### Positive Deviations

While the targets were exceeded against seven of the output indicators, it is by no means a result of under-targeting. By the nature of its work, the Programme enables participation in mass-based sport and recreation activities, where participation is free of charge. In some of the activities, additional participants can take part without affecting the resources used. In other areas, sport and recreation bodies ask for technical or management assistance on an ad hoc basis, thus increasing the number of participants provided with non-financial support.

The Department supported 288 athletes through the scientific support programme against the planned target of 80. The 288 includes contributions from partner organisations that were financially supported by the Department towards providing support to the athletes. In the third quarter, the Department responded positively to a request to financially support 208 athletes below the age of 20, who were to represent the country at the 11th AISC Region 5 Youth Games, in Lilongwe, Malawi. Had the ad hoc support not been provided, the achievement would have been as per the planned target. Further, the number of athletes supported by the sports academies (target of 3 700) was exceeded by 1 589. This is attributed to the post-planning requests for support to which the academies responded positively.



The number of people actively participating in sport and recreation promotion campaigns (target of 315 000) was exceeded by 59 255 because of the removal of the Covid-19 restrictions that were still in place at the beginning of the financial year. The number of learners participating in the national school sport championships was exceeded by 204 against the planned target of 5 000 because of added efforts to support the National Primary Schools Athletics Championships in the fourth quarter. With regards to participation of learners in the school sport tournaments at district level, the target (75 000) was exceeded by 90 254 because of the elimination activities held ahead of the Athletics and Swimming Championships. The number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards (target of 2 500) was also exceeded by 1 665 in response to an increased need for equipment and attire to enable increased participation in sport and recreation activities. The implementation of the Ministerial Outreach programme, which also covered the handing over of sports facilities, enabled the Department to assist schools, hubs and clubs with the increased need for equipment.

Apart from supporting municipalities that were allocated MIG support in 2022/23, the Department also supported municipalities whose projects started in the previous years, but were not completed. As planned, the support to municipalities ran throughout the construction cycle and not only during the 'laying of the bricks and cement' because the Department's support is meant to enable alignment to the set norms and standards for sport facilities. To this end, 62 municipalities were provided with support against the target of 50. In addition, the Department conducted site visit to 79 completed facilities to determine the state in which they were, and whether they were being used. Each visit resulted in a report.

### Negative Deviations

Sport infrastructure plays a vital role in accomplishing excellence in the field of sport. It not only aids in producing sports persons of universal appeal, but also empowers the youthful populace of a nation to take an interest in sporting activities with the objective of creating a culture of participation in sport.

Equally, in the heritage space, infrastructure is required to help transform the heritage landscape. Against a target of three facilities (Enyokeni, Dr John L Dube Amphitheatre, and the Sarah Baartman Centre of Remembrance), only one (Dr John L Dube Amphitheatre) was completed. Two of the projects were not achieved because of the following:

- **Enyokeni Project:** EIA had not yet been approved. When following up it turned out that further engagements were required with the traditional leadership in KwaZulu-Natal. These engagements have since taken place.
- **Sarah Baartman Centre of Remembrance:** The contractor terminated the contract and vacated the site in July 2021 due to contractual disputes with the DPWI (Implementing Agent). At the time of reporting, a formal acceptance of the project by the DBSA as the new implementing agent was awaited.

Furthermore, none of the National Federation could be declared as having met 50% or more of all prescribed charter transformation targets because the transformation status could not be assessed due to late or non-submission of datasheets by the National Federations. Of the 19 federations due for submission, only 16 had submitted their data sheets and three (Chess SA, Basketball SA and SAFA) were outstanding at the end of the financial year.

### Support to Women, Youth, and Persons with disabilities

Activities targeting women and girls are mainstreamed within all programmes and projects of the Department. The better resourced sporting codes such as rugby, football and cricket only receive departmental funding for school sport and for women's participation. An event dedicated to the recognition of women's achievements in sport is held each year in partnership with the G-sport Trust. In terms of research, a baseline study to ascertain the sports federations' commitment to women in their codes was undertaken and the findings were included in the Women and Sport Policy. Additional research is being conducted to ascertain the level of accessibility of funds to women and the impact of funds allocated to women in selected sporting codes.

The DSAC school sport programme has codes of sport catering just for girls and for persons living with disabilities. As the school sport programme has grown over the years the number of girls has increased such that there are now more girls in the programme than boys. The Department also supports recognition events that exclusively acknowledge the performance of women and girls, the G-Sport Awards which are held annually. All school-linked indicators directly support the youth. The five participant-based indicators under Programme 2 reached the following numbers:

- 5 370 youths of which 2 230 were women, and over 165 were persons with disabilities, were supported through scientific and academy support services.
- 319 527 youths of which 176 685 were women, and 117 were people with disabilities, participated in organised sport and active recreation events initiated or funded by the Department.
- 170 450 youths of which 78 707 were women, and 1 267 were persons with disabilities, participated in school sport activities at district and national level events initiated or funded by the Department.

Persons with disabilities participate in many of the mass-participation and Active Nation programmes offered by the Department. In addition, the school sport programmes cater for learners with special educational needs. Goalball, a sport for the visually impaired, is one of the priority codes of the Department and forms part of the school sport championships. Furthermore, codes of sport focusing on persons with disabilities benefit through departmental transfer payments that are allocated to them annually. These include wheelchair basketball, wheelchair tennis and wheelchair table tennis, as well as numerous codes focusing on deaf participants.

The GBVF programmes in sport are driven through and in partnership with our stakeholders such as loveLife and Sport for Social Change Network. The sport and recreation activities are used to promote and create awareness of GBVF as a social phenomenon. In addition, the following factions also contribute to the fight against GBVF:

- Prominent sport persons are used as advocates for anti-GBVF messaging.
- The Department is working with stakeholders to finalise a policy on Safeguarding in Sport.
- As part of their application for funding, sports and recreation bodies are required to include their Safeguarding Policy as per the template published by SASCO. This will be part of the weighting to calculate their funding.
- The National Youth Camp programme has modules on GBVF.
- Community Sport and Active Recreation events provide a platform for capacity development, promotion of well-being and healthy lifestyles of citizens.
- National School Sport Championship - This Programme, which created a provision for safeguarding of children, including women in sport.

### Strategy to overcome areas of under-performance

#### Infrastructure projects:

- **Enyokeni Project:** the required engagements with the traditional leadership in KwaZulu-Natal have since taken place and the Department was given the go-ahead by the custodian provincial department, to undertake the project. The outcome of the application for the EIA will be followed up.
- **Sarah Baartman Centre of Remembrance:** The DBSA was appointed as the new implementing agent. Their acceptance of the project will be followed up through DPWI. They were reported in the first quarter of 2023/24, it was reported that they were conducting due diligence before formally accepting their role as the implementing agent.

#### Transformation of sport:

The Department regards transformation in the sport, arts and culture sector as a non-negotiable. The failure to issue a transformation progress report by the end of March 2023 is only a reflection of the risks associated with dependency on other stakeholders for performance, rather than the Department viewing transformation as unimportant. The Department is in the process of sourcing a service provider to assess the received data sheets and draft a report. Furthermore, staff capacity in the Unit providing secretariat services to the EPG, is receiving attention.

## LINKING PERFORMANCE WITH BUDGETS

Summary of the actual expenditure in comparison to the adjusted appropriation for both the current and previous year.

| Programme 2: RECREATION DEVELOPMENT<br>AND SPORT PROMOTION | 2022/23            |                      |                 |                  |                       |              |                                        | 2021/22          |                       |
|------------------------------------------------------------|--------------------|----------------------|-----------------|------------------|-----------------------|--------------|----------------------------------------|------------------|-----------------------|
|                                                            | Adjusted<br>Budget | Shifting of<br>Funds | Virement        | Final Budget     | Actual<br>Expenditure | Variance     | Expenditure<br>as % of final<br>budget | Final Budget     | Actual<br>Expenditure |
|                                                            | R'000              | R'000                | R'000           | R'000            | R'000                 | R'000        | R'000                                  | R'000            | R'000                 |
| <b>Sub programme</b>                                       |                    |                      |                 |                  |                       |              |                                        |                  |                       |
| 1. WINNING NATION                                          | 279,219            | 564                  | 8,500           | 288,283          | 286,830               | 1,453        | 99.5%                                  | 257,264          | 253,603               |
| 2. ACTIVE NATION                                           | 728,245            | 8,381                | -               | 736,626          | 736,625               | 1            | 100.0%                                 | 692,616          | 692,614               |
| 3. INFRASTRUCTURE SUPPORT                                  | 419,489            | (8,945)              | (91,013)        | 319,531          | 313,818               | 5,713        | 98.2%                                  | 422,842          | 406,330               |
| <b>Total</b>                                               | <b>1,426,953</b>   | <b>-</b>             | <b>(82,513)</b> | <b>1,344,440</b> | <b>1,337,273</b>      | <b>7,167</b> | <b>99.5%</b>                           | <b>1,372,722</b> | <b>1,352,547</b>      |
| Economic classification                                    |                    |                      |                 |                  |                       |              |                                        |                  |                       |
| <b>Current payments</b>                                    | <b>184,961</b>     | <b>(5,600)</b>       | <b>(15,842)</b> | <b>163,519</b>   | <b>159,607</b>        | <b>3,912</b> | <b>97.6%</b>                           | <b>108,804</b>   | <b>102,913</b>        |
| Compensation of employees                                  | 36,123             | -                    | -               | 36,123           | 34,956                | 1,167        | 96.8%                                  | 35,718           | 31,843                |
| Goods and services                                         | 148,838            | (5,600)              | (15,842)        | 127,396          | 124,651               | 2,745        | 97.8%                                  | 73,086           | 71,070                |
| <b>Transfers and subsidies</b>                             | <b>1,097,611</b>   | <b>10,992</b>        | <b>2,950</b>    | <b>1,111,553</b> | <b>1,108,298</b>      | <b>3,255</b> | <b>99.7%</b>                           | <b>1,209,282</b> | <b>1,202,263</b>      |
| Provinces and municipalities                               | 603,511            | -                    | -               | 603,511          | 603,511               | -            | 100.0%                                 | 591,055          | 591,055               |
| Departmental agencies and accounts                         | 256,229            | 608                  | (3,350)         | 253,487          | 250,814               | 2,673        | 98.9%                                  | 349,235          | 345,127               |
| Foreign governments and international organisations        | 139                | 4,900                | -               | 5,039            | 4,923                 | 116          | 97.7%                                  | 118              | 115                   |
| Public corporations and private enterprises                | 616                | (616)                | -               | -                | -                     | -            | -                                      | -                | -                     |
| Non-profit institutions                                    | 231,682            | 3,616                | 6,300           | 241,598          | 241,132               | 466          | 99.8%                                  | 264,024          | 261,116               |
| Households                                                 | 5,434              | 2,484                | -               | 7,918            | 7,918                 | -            | 100.0%                                 | 4,850            | 4,850                 |

| Programme 2: RECREATION DEVELOPMENT AND SPORT PROMOTION | 2022/23          |                   |                 |                  |                    |              |                                  | 2021/22          |                    |
|---------------------------------------------------------|------------------|-------------------|-----------------|------------------|--------------------|--------------|----------------------------------|------------------|--------------------|
|                                                         | Adjusted Budget  | Shifting of Funds | Virement        | Final Budget     | Actual Expenditure | Variance     | Expenditure as % of final budget | Final Budget     | Actual Expenditure |
|                                                         | R'000            | R'000             | R'000           | R'000            | R'000              | R'000        | R'000                            | R'000            | R'000              |
| <b>Payments for capital assets</b>                      | <b>144,381</b>   | <b>(5,408)</b>    | <b>(69,621)</b> | <b>69,352</b>    | <b>69,352</b>      | <b>-</b>     | <b>100.0%</b>                    | <b>54,636</b>    | <b>47,371</b>      |
| Buildings and other fixed structures                    | -                | 11,508            | -               | 11,508           | 11,508             | -            | 100.0%                           | 26,065           | 26,065             |
| Heritage assets                                         | 144,381          | (16,916)          | (69,621)        | 57,844           | 57,844             | -            | 100.0%                           | 28,571           | 21,306             |
| <b>Payment for financial assets</b>                     | <b>-</b>         | <b>16</b>         | <b>-</b>        | <b>16</b>        | <b>16</b>          | <b>-</b>     | <b>100.0%</b>                    | <b>-</b>         | <b>-</b>           |
| <b>Total</b>                                            | <b>1,426,953</b> | <b>-</b>          | <b>(82,513)</b> | <b>1,344,440</b> | <b>1,337,273</b>   | <b>7,167</b> | <b>99.5%</b>                     | <b>1,372,722</b> | <b>1,352,547</b>   |

## PERFORMANCE IN RELATION TO STANDARDISED OUTPUTS AND OUTPUT INDICATORS FOR SECTORS WITH CONCURRENT FUNCTIONS

The standardisation of indicators for sectors with concurrent functions is a process where all provincial departments in a sector, together with their national department, use a result-based approach to develop core sector results and the set of indicators to measure progress towards the achievement of the sector results. The indicators at an output level of the results chain are approved by provincial Accounting Officers and are incorporated into the APP of provincial departments. These indicators also form the basis for the quarterly and annual performance reporting processes. At national level, the Director-General approves the standardised indicators as signed off by all provincial HODs and process further to the DPME as required in terms of the Revised Framework for Strategic Plans and Annual Performance Plans.

Below are the sport and recreation-related standardised indicators that were implemented by the sport, arts and culture sector, inclusive of performance for the 2022/23 financial year. Programme 2 supports three of the seven sector standardised indicators supported by the Department.

- Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards: Against the set target of 2 500, the Department recorded an achievement of 4 165.
- Number of athletes supported by sports academies: During the reporting period, target of 3 700 was set and the Department recorded an achievement of 5 289.
- Number of learners participating in the district school sport tournaments: Against the set target of 75 000, the Department recorded an achievement of 165 254.

While the targets were exceeded, the recorded performance is a result of continued monitoring and guidance. This starts with the assessment of the provincial APPs to determine inclusion and correct capturing of the set indicators. The assessment findings are shared with provincial technical officials and HODs for correction. Following on the performance of 2022/23, the Department assessed the draft provincial performance plans for 2023/24, inclusive of the technical indicator descriptions and other aspects as required by the Revised Framework for Strategic Plans and Annual Performance Plans. The assessment has noted some misalignment with the Technical Indicator Descriptions especially in areas such as definition, method of calculation and calculation type Descriptions of some of the provinces, to this end, the Department has generated assessment reports to all provinces outlining the shortcomings in their annual performance plans 2023/24. To augment the sectoral performance, standardised indicators will also be monitored and discussed at the established sectoral Planning, Monitoring, Evaluation and Reporting Forum's quarterly meetings.

### 2.4.3 PROGRAMME 3: ARTS AND CULTURE PROMOTION AND DEVELOPMENT

#### PURPOSE

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

#### SUB-PROGRAMMES

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

#### Programme 3: Contributes to the following Outcomes.

- Increased Market share of, and job opportunities in the sport, cultural and cultural and creative sectors.
- Transformed, capable and professional sport, arts, and culture sector.
- A diverse socially cohesive society with a common national identity .
- Integrated and accessible SAC infrastructure and information.

#### OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

Among the other key performance areas earmarked for execution in the operational plan, the Arts and Culture Promotion and Development Programme elevated 19 key interventions to be tracked through the APP reporting. The Programme's performance for the financial year reached 84%. That is, achieving 16 out of 19 targets and under-performing against three targets, which translates to 16% of the Programme's overall performance.

The graphic presentation below, reflects the performance overview for the Programme:

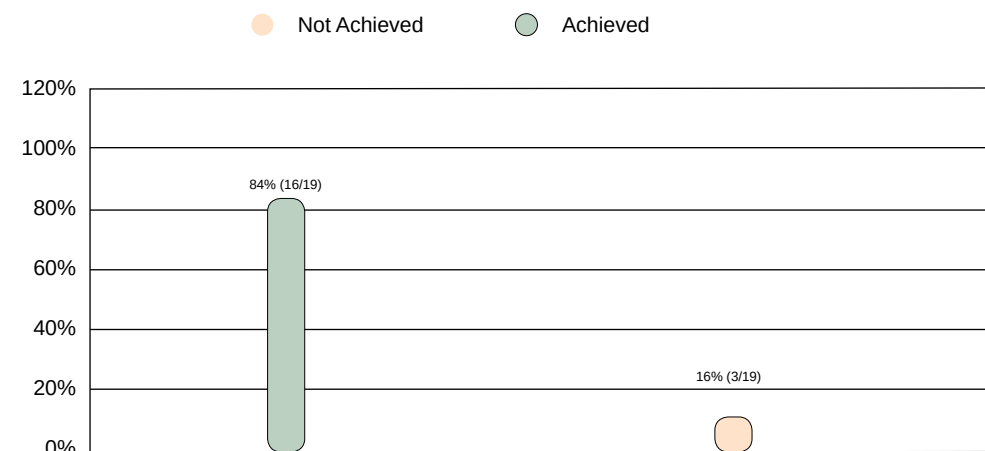


Figure 5 : Arts and Culture Promotion and Development 2022/23 Annual Performance Overview



| OUTPUT                                                                       | OUTPUT INDICATOR                                                                             | CODE     | AUDITED ACTUAL ACHIEVEMENT 2020/21 | AUDITED ACTUAL ACHIEVEMENT 2021/22 | PLANNED TARGET FOR 2022/23 | ACTUAL ACHIEVEMENT AS AT 31 MARCH 2023                                                                                                                                | DEVIATION FROM PLANNED TARGET | REASON FOR DEVIATION                                                                                                                                                                                                                                                                         |
|------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|----------|------------------------------------|------------------------------------|----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| INTEGRATED AND ACCESSIBLE SAC INFRASTRUCTURE AND INFORMATION                 |                                                                                              |          |                                    |                                    |                            |                                                                                                                                                                       |                               |                                                                                                                                                                                                                                                                                              |
| Official languages promoted and developed                                    | Number of multi-year human language technology projects supported                            | ACPD 3.1 | 6                                  | 6                                  | 6                          | 8 Multi-Year human language technology projects were fully supported.                                                                                                 | +2                            | The cost for new projects was less than the budget available, hence the Department managed to support two additional projects.                                                                                                                                                               |
| Official languages promoted and developed                                    | Percentage of official documents received that are translated and edited                     | ACPD 3.2 | 100%                               | 100%                               | 100%                       | 100% (798) of documents accepted representing documents for translation and/or editing within the reporting period were completed as per the client's specifications. | -                             | -                                                                                                                                                                                                                                                                                            |
| TRANSFORMED, CAPABLE AND PROFESSIONAL SPORT, ARTS AND CULTURE SECTOR         |                                                                                              |          |                                    |                                    |                            |                                                                                                                                                                       |                               |                                                                                                                                                                                                                                                                                              |
| Qualified language practitioners                                             | Number of bursaries awarded for the development of qualified language practitioners per year | ACPD 3.3 | 486                                | 301                                | 250                        | 312 bursaries were awarded for the development of qualified language practitioners.                                                                                   | +62                           | Awarding of the bursaries is at the discretion of universities depending on the cost of their courses and the number of language-related modules that are being registered for. Some universities have a cheaper fee structure than others, hence 62 additional students could be supported. |
| CULTURAL AND CREATIVE INDUSTRIES DEVELOPMENT                                 |                                                                                              |          |                                    |                                    |                            |                                                                                                                                                                       |                               |                                                                                                                                                                                                                                                                                              |
| Development platforms nationally and internationally to expand market access | Number of local and international market access platforms financially supported              | ACPD 3.4 | 6                                  | 12                                 | 15                         | 15 local and international market access platforms were financially supported.                                                                                        | -                             | -                                                                                                                                                                                                                                                                                            |



| OUTPUT                                                                                                                     | OUTPUT INDICATOR                                                                 | CODE     | AUDITED ACTUAL ACHIEVEMENT 2020/21 | AUDITED ACTUAL ACHIEVEMENT 2021/22 | PLANNED TARGET FOR 2022/23 | ACTUAL ACHIEVEMENT AS AT 31 MARCH 2023                                                                     | DEVIATION FROM PLANNED TARGET | REASON FOR DEVIATION                                                                                 |
|----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|----------|------------------------------------|------------------------------------|----------------------------|------------------------------------------------------------------------------------------------------------|-------------------------------|------------------------------------------------------------------------------------------------------|
| Capacity Building                                                                                                          | Number of capacity building projects financially supported                       | ACPD 3.5 | 10                                 | 20                                 | 22                         | 22 capacity building projects were supported.                                                              | -                             | -                                                                                                    |
| Access to cultural facilities/ community arts centre and participation in arts, culture, and heritage programmes promoted. | Number of Provincial Community Arts Development Programmes implemented per year. | ACPD 3.6 | 8                                  | 7                                  | 9                          | 9 Provincial Community Arts Development Programmes were implemented.                                       | -                             | -                                                                                                    |
| Target Groups programme supported                                                                                          | Number of youth focused arts development programmes                              | ACPD 3.7 | 3                                  | 4                                  | 4                          | 4 Youth focused arts development programmes were implemented.                                              | -                             | -                                                                                                    |
| Gender Based Violence and Femicide programmes                                                                              | Number of Gender-Based Violence and Femicide initiatives financially supported   | ACPD 3.8 | 1                                  | 1                                  | 3                          | 2 Gender-Based Violence and Femicide initiatives were financially supported in the 2022/23 financial year. | -1                            | The third initiative, named Silapha, was regarded as not achieved, because of insufficient evidence. |
| INTERNATIONAL COOPERATION                                                                                                  |                                                                                  |          |                                    |                                    |                            |                                                                                                            |                               |                                                                                                      |
| International engagements                                                                                                  | Number of International engagements coordinated                                  | ACPD 3.9 | 13                                 | 23                                 | 20                         | 22 Cultural engagements were coordinated.                                                                  | +2                            | Due to requests received from partner countries in this case India.                                  |

| OUTPUT                                                              | OUTPUT INDICATOR                                                                                               | CODE      | AUDITED ACTUAL ACHIEVEMENT 2020/21 | AUDITED ACTUAL ACHIEVEMENT 2021/22 | PLANNED TARGET FOR 2022/23 | ACTUAL ACHIEVEMENT AS AT 31 MARCH 2023                                                  | DEVIATION FROM PLANNED TARGET | REASON FOR DEVIATION                                                                                                                                                                                                                                                                                                                                                      |
|---------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|-----------|------------------------------------|------------------------------------|----------------------------|-----------------------------------------------------------------------------------------|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| A DIVERSE SOCIALLY COHESIVE SOCIETY WITH A COMMON NATIONAL IDENTITY |                                                                                                                |           |                                    |                                    |                            |                                                                                         |                               |                                                                                                                                                                                                                                                                                                                                                                           |
| Support of the moral regeneration programme by Government           | Number of Moral Regeneration Movement Projects financially supported.                                          | ACPD 3.10 | 2                                  | 0                                  | 5                          | 5 moral regeneration movement projects were financially supported.                      | -                             | -                                                                                                                                                                                                                                                                                                                                                                         |
| Community conversations/-dialogue programme implemented             | Number of community conversations/ dialogues held to foster social interaction per year.                       | ACPD 3.11 | 10                                 | 20                                 | 20                         | 25 community conversations/dialogues were held to foster social interaction.            | +5                            | The additional five were due to ad hoc requests from other stakeholders e.g., Communities, which increased the number on the already existing plan.                                                                                                                                                                                                                       |
| Advocacy platforms on social cohesion by Social Cohesion Advocates  | Number of advocacy platforms on social cohesion by social cohesion advocates                                   | ACPD 3.12 | 20                                 | 47                                 | 20                         | 60 advocacy platforms on social cohesion were implemented by social cohesion advocates. | +40                           | The overachievement is due to collaborations in which the expertise of Social Cohesion Advocates is sought by likeminded social partners due to the need to intensify the implementation of the Social Cohesion Advocates programme by the Social Cohesion Advocates in response to continuous challenges such as racism, femicide, gender-based violence and xenophobia. |
| A social compact for social cohesion and nation building            | Number of monitoring reports on the implementation of a social compact for social cohesion and nation building | ACPD 3.13 | 0                                  | 0                                  | 2                          | Zero (0) monitoring reports were produced.                                              | -2                            | The implementation is dependent on the existence of a Social Compact for social cohesion and nation-building, a project that has not been finalised (signed off) because of dependency on other stakeholders.                                                                                                                                                             |

| OUTPUT                            | OUTPUT INDICATOR                                                                                   | CODE      | AUDITED ACTUAL ACHIEVEMENT 2020/21 | AUDITED ACTUAL ACHIEVEMENT 2021/22 | PLANNED TARGET FOR 2022/23 | ACTUAL ACHIEVEMENT AS AT 31 MARCH 2023                                                                                                     | DEVIATION FROM PLANNED TARGET | REASON FOR DEVIATION                                                                                                                                                                                                                                                                                                                                                                              |
|-----------------------------------|----------------------------------------------------------------------------------------------------|-----------|------------------------------------|------------------------------------|----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Target Groups programme supported | Number of projects through which target groups are supported.                                      | ACPD 3.14 | NPI                                | NPI                                | 8                          | Zero (0) projects through which target groups were supported.<br><br>(Although eight (8) NPOs were appointed, no projects were completed). | -8                            | Because of departmental processes and decisions, such as the change of funding model mid-year, the implementation of projects was delayed resulting in commencement of implementation mid-March 2023. Consequently, the eight appointed NPOs were unable to complete the projects and report to the Department.                                                                                   |
| National Day Celebrations         | Number of National Days' celebrations held                                                         | ACPD 3.15 | NPI                                | NPI                                | 6                          | 6 National Days celebrations were held.                                                                                                    | -                             | -                                                                                                                                                                                                                                                                                                                                                                                                 |
| MZANSI GOLDEN ECONOMY             |                                                                                                    |           |                                    |                                    |                            |                                                                                                                                            |                               |                                                                                                                                                                                                                                                                                                                                                                                                   |
| Creative industry supported       | Number of projects in the creative industry supported through the Mzansi Golden Economy programme. | ACPD 3.16 | 13                                 | 68                                 | 67                         | 86 projects in the creative industry were supported through the Mzansi Golden Economy programme.                                           | +19                           | As a result of the high number of applications received and the positive response of the DSAC, a higher number of applications were approved, thus leading to the over achievement.                                                                                                                                                                                                               |
| Artists placed in schools         | Number of artists placed in schools per year.                                                      | ACPD 3.17 | 0                                  | 325                                | 300                        | 322 arts practitioners were placed in the schools.                                                                                         | +22                           | In line with Treasury budget allocation for the AIS project, TLZ Development Project, which is a PTY and the Free State Arts and Culture Council, a Departmental Agency, were provided with more budget than the rest of the Beneficiaries who are all NPIs. As a result, the two beneficiaries (TLZ and Free State ACC) were requested to add more practitioners in their respective programmes. |

| OUTPUT                             | OUTPUT INDICATOR                                                                                                                | CODE      | AUDITED ACTUAL ACHIEVEMENT 2020/21 | AUDITED ACTUAL ACHIEVEMENT 2021/22 | PLANNED TARGET FOR 2022/23 | ACTUAL ACHIEVEMENT AS AT 31 MARCH 2023                                                                                    | DEVIATION FROM PLANNED TARGET | REASON FOR DEVIATION |
|------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|-----------|------------------------------------|------------------------------------|----------------------------|---------------------------------------------------------------------------------------------------------------------------|-------------------------------|----------------------|
| Reports produced by SACO           | Number of reports produced by SACO                                                                                              | ACPD 3.18 | 17                                 | 21                                 | 16                         | 16 reports were produced by SACO.                                                                                         | -                             | -                    |
| NATIONAL FILM AND VIDEO FOUNDATION |                                                                                                                                 |           |                                    |                                    |                            |                                                                                                                           |                               |                      |
| Films and Documentaries            | Number of films and Documentaries supported telling stories of the history of the liberation, cultural and heritage importance. | ACPD 3.19 | NPI                                | 10                                 | 10                         | 10 films and documentaries telling stories of the history of liberation, cultural and heritage importance were supported. | -                             | -                    |

### Positive Deviations

The Programme reported an actual achievement of 84% (16/19) in the period under review. Eight multi-year human language technology projects supported against the target of six. The additional two projects were implemented because they could be afforded as the costs for new projects was less than the initial budget projected.

The Department continued to award language bursaries with the intention of developing qualified language practitioners. In the reporting period, 312 bursaries were awarded against the target of 250, which is an over-achievement of 62. The Department was able to support more beneficiaries because of affordability. While a budget is set for the bursary programme, the costs may be lower than anticipated, granted that awarding of the bursaries is at the discretion of universities, depending on the cost of their courses and the number of language related modules that are being registered for. Some universities have a cheaper fee structure than others.

The number of International engagements coordinated was exceeded by two additional engagements against the target of 20 because of requests from partner countries, in this case India.

Due to an increase in the number of cases of social ills, stakeholders requested additional interventions, thus, leading to the target for community conversations/dialogues held to foster social interaction being exceeded by five against the target of 20.

The Department also exceeded, the target of 20 advocacy platforms on social cohesion, by 40. The overachievement is due to collaborations in which the expertise of Social Cohesion Advocates was sought by like-minded social partners to address continuous challenges such as racism, GBVF and xenophobia. The increased need for support further intensified the implementation of the Social Cohesion Advocates programme by the Social Cohesion Advocates, thus contributing to increased performance.

The Mzansi Golden Economy programme recorded 19 additional projects supported against the target of 67 in the year under review because of the high number of applications received and the positive response of the Department to applications that met the requirements.

The artist in school (AIS) programme recorded an over-achievement of 22 additional artists placed in schools against the target (300). In line with the National Treasury budget allocation for the AIS project, TLZ Development Project, a PTY, and the Free State Arts and Culture Council, a departmental agency, were provided with more budget than the rest of the beneficiaries, who were all NPIs. As a result, the two beneficiaries (TLZ and Free State Arts and Culture Council) were requested to add more practitioners in their respective programmes.

### Negative Deviations

Three initiatives were planned to contribute to the fight against GBVF. While all three were implemented, one (Silapha Programme) was declared as not achieved during the audit process. Although the APP lists Silapha as an anti-GBVF initiative, the Auditors (AGSA) declared that the reported achievement as was supported by insufficient evidence; thus, resulting in an underperformance of one against the planned target of three.

The Department was unable to implement projects through which target groups are supported due to, among others, the change of funding model mid-year, thus resulting in delays. Consequently, the eight appointed NPOs were unable to complete the projects and report to the Department. Post the financial year-end, the projects were reported on, but due to unsatisfactory means of verification the Department could not claim successful completion of the targeted projects.

The monitoring report on the implementation of a social compact for social cohesion and nation building could not be generated due to its dependence on the completion and approval of a Social Compact. Even though numerous consultations have taken place including a Sector Consultation (January-December 2019); the Social Compact Convention (February 2020); a social compact consultation workshop (February 2021); and the 2022 Presidential Social Sector Summit from 4-5 August 2022, the compact has not yet been signed.

All sectors have been mobilised, and the aforesaid are some of the consultation with the intention that the outcome would be the signing of the compact by all relevant parties. With engagements of relevant parties at the National Economic Development and Labour Council (NEDLAC) not having borne fruits, clear direction must be provided to the Department as to the future need for a social cohesion and nation building compact. Furthermore, it must be decided whether a more central and authoritative coordinating structure/organisation should not be leading the processes towards signing this compact or incorporating it into other compacts rather than DSAC.

### Support to women, youth, and persons with disabilities

The Programme supported local and international market access platforms; coordination of international engagements; the creative industry (through the Mzansi Golden Economy projects) and films and documentaries telling stories of the history of liberation, and heritage importance in contribution to increased market share of, and job opportunities created in the sport, cultural and creative industries.

In providing the aforesaid support, the Department contributed to youth and women's empowerment in the art industries. Furthermore, the implementation of the eight Annual We Can Arts Festival, was one of the Department's contributions to supporting persons with disabilities. This is a multidisciplinary festival which creates a platform for the inclusion of persons with disabilities in all activities and services rendered by the Department. It recognises and honours persons with disabilities across the country and the activities at the festival are televised through Mzansi Magic as a national broadcast partner. During the period under review, the festival was held at the Playhouse Company in KwaZulu-Natal on 22 October 2022, with a live concert on national TV. The project enabled persons with disabilities to have access to social and economic opportunities. The artists who were recognised and honoured included Chaos Machafuko, Babsy Mlangeni, Khazozo, Pinky 1<sup>st</sup> Lady, and Sgwili, who are all persons with disabilities. Among the six Multi-year Human Language Technology projects supported, one focused on the development of South African Sign Language.



The Department implemented 60 advocacy platforms on social cohesion through the Social Cohesion Advocates. The Social Cohesion Advocates programme has a work stream solely dedicated to Women Empowerment and Gender Equality which prioritises matters of GBVF. Equally, platforms for community conversations/dialogues are created a specific focus on issues of national importance, including GBVF.

Capacity building projects supported by the Department benefitted 209 women and 448 youths across the country. The projects support emerging creatives in among others, visual and design arts.

Projects in the creative industry are supported through the Mzansi Golden Economy (MGE). The MGE is the Department's strategy to reposition the sector as a catalyst to contribute to economic growth by introducing programmes that contribute to large scale opportunities for employment. It is anchored the Flagships Projects, Cultural Events, Public Art, and Touring Venture productions (including Africa Month). Although MGE has an element of an open call for proposals that can be funded, the Department sets up an MGE adjudication panel which selects suitable project proposals for support. Proposals focusing on giving opportunities to youth and women as well as small towns, are given priority.

Four youth-focused arts development programmes (Arts Education and Training [AET]), Arts Access [in Juvenile Correctional Facilities], Youth Enrichment, and the Young Creatives) were financially supported. These are programmes that financially support arts, culture, and heritage development for the inclusion of youth (including young women). The programmes are implemented in partnership with various national and provincial departments, government entities/agencies as well as sector organisations/civil society. The funding is given through the departmental Cultural Development Funding Policy and Departmental Transfers and Subsidies policy. There are programmes with a similar focus (on youth inclusion) that the Department support in, through MoUs in collaboration with the Departments of Basic Education, Correctional Services, and the National Youth Development Agency (NYDA).

Local and international market access platforms are initiatives that expose creative products to markets and audiences to promote artists and create access to opportunities for networking, skills exchange, partnerships development and income generating. The support was provided, among other, through the National Book Month and the Debut Fund, which offered ongoing support to youth "Artpreneurs" identified from all nine provinces.

During the reporting period, the Department had three anti-GBVF initiatives namely Silapha, Golekane, and Baqhawafazi. The Silapha Wellness programme is a wellness programme dedicated to providing psychosocial support to athletes and creatives over three years. This programme was mainly used as a preventative measure of GBVF because when socioeconomic issues that trouble athletes and artists are addressed, they will not escalate into violent conduct. Golekane addresses societal social ills and is a platform created for men to be part of the solutions. Baqhawafazi is a campaign that seeks to raise awareness against gender-based violence, intimate partner violence and femicide in South Africa. It is a multisectoral movement that seeks to influence and change problematic belief systems and behaviours that perpetuate the scourge of gender-based violence. The campaign focuses on telling the untold stories of GBVF victims through raw footage from survivors of GBVF. Through the National Language Services, the Department is considering partnering with the Gender Commission or a like-minded institution or organisation to translate documents to be used for GBVF awareness campaigns into other languages. This will help to broaden the reach of messages against GBVF and related social ills.

### **Strategy to overcome areas of under-performance**

The contract for the Silapha programme has reached its end. In the 2023/24 financial year, the programme, under a new name, will be implemented through a newly appointed service provider. The lessons learnt from the implementation of Silapha will be used for better implementation of the new programme. The target groups programme will also be intensified and closer monitoring of the projects will be undertaken to ensure there an accurate and complete portfolio of evidence from delivery agents. Consultations with partners are on-going regarding the development and/or relocation of the Compact on Social Cohesion and Nation Building.



**Changes to planned targets**

The Department did not change any performance indicators or targets during the year.

**LINKING PERFORMANCE WITH BUDGETS**

Summary of the actual expenditure in comparison to the adjusted appropriation for both the current and previous year.

| Programme 3: ARTS AND CULTURE<br>PROMOTION AND DEVELOPMENT | 2022/23          |                   |              |                  |                    |               |                                  | 2021/22          |                    |
|------------------------------------------------------------|------------------|-------------------|--------------|------------------|--------------------|---------------|----------------------------------|------------------|--------------------|
|                                                            | Adjusted Budget  | Shifting of Funds | Virement     | Final Budget     | Actual Expenditure | Variance      | Expenditure as % of final budget | Final Budget     | Actual Expenditure |
|                                                            | R'000            | R'000             | R'000        | R'000            | R'000              | R'000         | R'000                            | R'000            | R'000              |
| <b>Sub programme</b>                                       |                  |                   |              |                  |                    |               |                                  |                  |                    |
| 1. NATIONAL LANGUAGE SERVICE                               | 55,736           | (532)             | -            | 55,204           | 54,775             | 429           | 99.2%                            | 54,424           | 50,335             |
| 2. PAN SOUTH AFRICAN LANGUAGE BOARD                        | 123,124          | -                 | 4,722        | 127,846          | 127,846            | -             | 100.0%                           | 120,913          | 120,913            |
| 3. CULTURAL AND CREATIVE INDUSTRIES DEVELOPMENT            | 160,867          | 7,738             | 2,384        | 170,989          | 166,777            | 4,212         | 97.5%                            | 91,588           | 84,447             |
| 4. INTERNATIONAL COOPERATION                               | 42,988           | (835)             | (134)        | 42,019           | 41,595             | 424           | 99.0%                            | 38,963           | 37,389             |
| 5. SOCIAL COHESION AND NATION BUILDING                     | 69,546           | (1,491)           | 1,980        | 70,035           | 67,291             | 2,744         | 96.1%                            | 87,888           | 84,735             |
| 6. MZANSI GOLDEN ECONOMY                                   | 694,343          | (322,514)         | -            | 371,829          | 361,710            | 10,119        | 97.3%                            | 293,026          | 277,427            |
| 7. PERFORMING ARTS INSTITUTIONS                            | 318,570          | -                 | -            | 318,570          | 318,570            | -             | 100.0%                           | 307,292          | 307,292            |
| 8. NATIONAL FILM AND VIDEO FOUNDATION                      | 155,932          | 145,578           | -            | 301,510          | 301,510            | -             | 100.0%                           | 145,920          | 145,920            |
| 9. NATIONAL ARTS COUNCIL                                   | 130,959          | 172,056           | -            | 303,015          | 303,015            | -             | 100.0%                           | 153,437          | 153,437            |
| <b>Total</b>                                               | <b>1,752,065</b> | <b>-</b>          | <b>8,952</b> | <b>1,761,017</b> | <b>1,743,089</b>   | <b>17,928</b> | <b>99.0%</b>                     | <b>1,293,451</b> | <b>1,261,895</b>   |
| Economic classification                                    |                  |                   |              |                  |                    |               |                                  |                  |                    |
| <b>Current payments</b>                                    | <b>281,783</b>   | <b>(15,869)</b>   | <b>4,177</b> | <b>270,091</b>   | <b>263,998</b>     | <b>6,093</b>  | <b>97.7%</b>                     | <b>222,071</b>   | <b>213,904</b>     |
| Compensation of employees                                  | 89,063           | -                 | -            | 89,063           | 84,647             | 4,416         | 95.0%                            | 88,328           | 80,593             |
| Goods and services                                         | 192,720          | (15,869)          | 4,177        | 181,028          | 179,351            | 1,677         | 99.1%                            | 133,743          | 133,311            |

| Programme 3: ARTS AND CULTURE<br>PROMOTION AND DEVELOPMENT | 2022/23          |                   |              |                  |                    |               |                                  | 2021/22          |                    |
|------------------------------------------------------------|------------------|-------------------|--------------|------------------|--------------------|---------------|----------------------------------|------------------|--------------------|
|                                                            | Adjusted Budget  | Shifting of Funds | Virement     | Final Budget     | Actual Expenditure | Variance      | Expenditure as % of final budget | Final Budget     | Actual Expenditure |
|                                                            | R'000            | R'000             | R'000        | R'000            | R'000              | R'000         | R'000                            | R'000            | R'000              |
| <b>Transfers and subsidies</b>                             | <b>1,470,282</b> | <b>15,765</b>     | <b>4,588</b> | <b>1,490,635</b> | <b>1,478,800</b>   | <b>11,835</b> | <b>99.2%</b>                     | <b>1,071,137</b> | <b>1,047,748</b>   |
| Provinces and municipalities                               | -                | -                 | -            | -                | -                  | -             | -                                | 1,000            | 1,000              |
| Departmental agencies and accounts                         | 1,199,612        | (16,359)          | 4,722        | 1,187,975        | 1,184,677          | 3,298         | 99.7%                            | 777,865          | 774,409            |
| Higher education institutions                              | 9,453            | -                 | -            | 9,453            | 9,408              | 45            | 99.5%                            | 5,926            | 4,392              |
| Foreign governments and international organisations        | 3,319            | -                 | (134)        | 3,185            | 3,065              | 120           | 96.2%                            | 2,984            | 2,890              |
| Public corporations and private enterprises                | 88,267           | 462               | -            | 88,729           | 84,465             | 4,264         | 95.2%                            | 108,835          | 98,572             |
| Non-profit institutions                                    | 149,409          | 25,248            | -            | 174,657          | 173,027            | 1,630         | 99.1%                            | 138,427          | 134,038            |
| Households                                                 | 20,222           | 6,414             | -            | 26,636           | 24,158             | 2,478         | 90.7%                            | 36,100           | 32,447             |
| <b>Payment for financial assets</b>                        | <b>-</b>         | <b>104</b>        | <b>187</b>   | <b>291</b>       | <b>291</b>         | <b>-</b>      | <b>100.0%</b>                    | <b>243</b>       | <b>243</b>         |
| <b>Total</b>                                               | <b>1,752,065</b> | <b>-</b>          | <b>8,952</b> | <b>1,761,017</b> | <b>1,743,089</b>   | <b>17,928</b> | <b>99.0%</b>                     | <b>1,293,451</b> | <b>1,261,895</b>   |

## PERFORMANCE IN RELATION TO STANDARDISED OUTPUTS AND OUTPUT INDICATORS FOR SECTORS WITH CONCURRENT FUNCTIONS

The standardisation of indicators for sectors with concurrent functions is a process where all provincial departments in a sector, together with their national department, use a result-based approach to develop core sector results and a set of indicators to measure progress towards the achievement of the sector results. The indicators at an output level of the results chain are approved by provincial Accounting Officers and are incorporated into the APPs of provincial departments. These indicators also form the basis for the quarterly and annual performance reporting processes. At national level, the Director-General approves the standardised indicators as signed off by all provincial HODs and process further to the DPME as required in terms of the Revised Framework for Strategic Plans and Annual Performance Plans.

Below is the arts and culture-related standardised indicator that was implemented by the sport, arts and culture sector, inclusive of performance for 2022/23 financial year. Programme 3 supports one of the seven sector standardised indicators supported by the Department.

- Number of community conversations / dialogues implemented to foster social interaction per year: 25 community conversations/dialogues were held against a target of 20.

While the target was exceeded, the recorded performance is a result of continued monitoring and guidance. This starts with the assessment of the provincial APPs to determine inclusion and correct capturing of the set indicators. The assessment findings are shared with provincial technical officials and HODs for correction. Following on the performance of 2022/23, the Department assessed the draft provincial performance plans for 2023/24 inclusive of the technical indicator descriptions and other aspects as required by the Revised Framework for Strategic Plans and Annual Performance Plans. The assessment has noted some misalignment with the Technical Indicator Descriptions on some of the provinces, especially in areas such as definition, method of calculation and calculation type. To this end, the Department has generated assessment reports to all provinces outlining the shortcomings in their APPs for 2023/24. To augment the sectoral performance, standardised indicators will also be monitored and discussed at the established sectoral Planning, Monitoring, Evaluations and Reporting Forums quarterly meetings.

#### 2.4.4 PROGRAMME 4: HERITAGE PROMOTION AND PRESERVATION

##### PURPOSE

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

##### SUB-PROGRAMMES

The Heritage Promotion and Preservation Programme is organised to carry out its work according to the following subprogrammes:

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

##### Programme 4: Contributes to the following Outcomes.

- Transformed, capable and professional sport, arts, and culture sector.
- A diverse socially cohesive society with a common national identity .
- Integrated and accessible SAC infrastructure and information.

##### OUTCOMES, OUTPUTS, OUTPUT INDICTORS, TARGETS AND ACTUAL ACHIEVEMENTS

Among the other key performance areas earmarked for execution in the operational plan, the Heritage Promotion and Preservation Programme had 10 key interventions to be tracked through the APP reporting. The Programme's performance for the financial year reached 100% 10/10.

The graph that follows reflects the performance overview for the Programme:



Figure 6 : Performance Overview for the Programme



| OUTPUT                                                                 | OUTPUT INDICATOR                                                         | CODE    | AUDITED ACTUAL ACHIEVEMENT 2020/21 | AUDITED ACTUAL ACHIEVEMENT 2021/22 | PLANNED TARGET FOR 2022/23 | ACTUAL ACHIEVEMENT AS AT 31 MARCH 2023                                                 | DEVIATION FROM PLANNED TARGET | REASON FOR DEVIATION                                                                                                      |
|------------------------------------------------------------------------|--------------------------------------------------------------------------|---------|------------------------------------|------------------------------------|----------------------------|----------------------------------------------------------------------------------------|-------------------------------|---------------------------------------------------------------------------------------------------------------------------|
| A TRANSFORMED, CAPABLE AND PROFESSIONAL SPORT, ARTS AND CULTURE SECTOR |                                                                          |         |                                    |                                    |                            |                                                                                        |                               |                                                                                                                           |
| Heritage bursaries                                                     | Number of students awarded with heritage bursaries                       | HPP 4.1 | 70                                 | 61                                 | 45                         | 45 students were awarded with heritage bursaries.                                      | -                             | -                                                                                                                         |
| Books documenting Living Human Treasures                               | Number of books documenting Living Human Treasures published             | HPP 4.2 | 2                                  | 6                                  | 5                          | 5 books documenting Living Human Treasures were published.                             | -                             | -                                                                                                                         |
| A DIVERSE SOCIALLY COHESIVE SOCIETY WITH A COMMON NATIONAL IDENTITY    |                                                                          |         |                                    |                                    |                            |                                                                                        |                               |                                                                                                                           |
| National Identity promoted                                             | Number of public awareness activations on the 'I AM THE FLAG' campaign   | HPP 4.3 | -                                  | 37                                 | 20                         | 30 public awareness activations on the 'I am the flag' campaign.                       | +10                           | Increased demand from stakeholders, in particular the Department of Education in Gauteng.                                 |
| National Identity promoted                                             | Number of flags provided to schools                                      | HPP 4.4 | -                                  | 125                                | 100                        | 179 flags were provided to schools.                                                    | +79                           | Higher demand from the Department of Education in Gauteng, Ekurhuleni East District.                                      |
| National Identity promoted                                             | Number of workshops hosted to advance knowledge of National Symbols      | HPP 4.5 | -                                  | 23                                 | 10                         | 12 workshops were hosted to advance knowledge of National Symbols.                     | +2                            | Higher demand from the Department of Education in Gauteng and the Department of Sport, Arts and Culture in KwaZulu-Natal. |
| INTEGRATED AND ACCESSIBLE SAC INFRASTRUCTURE AND INFORMATION           |                                                                          |         |                                    |                                    |                            |                                                                                        |                               |                                                                                                                           |
| Heritage Legacy Projects                                               | Number of Heritage Legacy projects where exhibition content is developed | HPP 4.6 | -                                  | 1                                  | 3                          | 3 progress reports on heritage legacy projects where exhibition content was developed. | -                             | -                                                                                                                         |

| OUTPUT                                                     | OUTPUT INDICATOR                                                             | CODE     | AUDITED ACTUAL ACHIEVEMENT 2020/21 | AUDITED ACTUAL ACHIEVEMENT 2021/22 | PLANNED TARGET FOR 2022/23                              | ACTUAL ACHIEVEMENT AS AT 31 MARCH 2023                                                                                                 | DEVIATION FROM PLANNED TARGET | REASON FOR DEVIATION                                                                                                                                                                                                              |
|------------------------------------------------------------|------------------------------------------------------------------------------|----------|------------------------------------|------------------------------------|---------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Resistance and Liberation Heritage Route Sites             | Number of Progress reports on Resistance and Liberation Heritage Route sites | HPP 4.7  | NPI                                | 1                                  | 2                                                       | 2 annual progress reports on Resistance and Liberation heritage route sites were developed.                                            | -                             | -                                                                                                                                                                                                                                 |
| Records Digitised                                          | Number of records digitised                                                  | HPP 4.8  | 60                                 | 476                                | 240 (150 Treason trial dictabelts & 90 TRC audio tapes) | 2 184 records were digitised.<br><br>(1721 Truth and Reconciliation Commission Audio and 463 Treason Trial dictabelts were digitised). | +1 944                        | Targets for both Dictabelts and audiotapes have been exceeded because of the involvement and work done by the unemployed Youth who were appointed through the PESP, a Presidential Project aimed at relieving youth unemployment. |
| PUBLIC LIBRARIES SERVICES                                  |                                                                              |          |                                    |                                    |                                                         |                                                                                                                                        |                               |                                                                                                                                                                                                                                   |
| Newly Built and/or Modular Libraries supported financially | Number of libraries financially supported per year.                          | HPP 4.9  | 33                                 | 34                                 | 29                                                      | 31 libraries were financially supported.<br><br>(29 newly built and /or modular libraries and two additional rollover projects).       | +2                            | An additional two projects were financially supported from the roll-over funding of 2021/22 financial year.                                                                                                                       |
| SOUTH AFRICAN GEOGRAPHICAL NAMES COUNCIL                   |                                                                              |          |                                    |                                    |                                                         |                                                                                                                                        |                               |                                                                                                                                                                                                                                   |
| Transformed and standardized geographical names            | Number of gazette notices on standardised geographical names published       | HPP 4.10 | -                                  | 4                                  | 3                                                       | 3 gazette notices on standardised geographical names were published.                                                                   | -                             | -                                                                                                                                                                                                                                 |

### Positive Deviations

The Programme reported an actual achievement of 100% (10/10) during the period under review. In pursuit of achieving a diverse socially cohesive society with a common national identity, 30 public awareness activation on the “I am the Flag” campaign were implemented against the target of 20. Further, 179 schools were provided with flags, against a target of 100 and 12 workshops to advance the knowledge of national symbols were hosted against a target of 10. The main reason for the over-achievement was an increased demand from stakeholders, in particular the Department of Education in Gauteng. The Department of Education was able to fund the added support they requested from DSAC.

In the reporting period, 2 184 records, i.e. the Treason trial dictabelts and TRC audio tapes, were digitised against a target of 250. The target was exceeded because of the involvement and work done by unemployed Youth who were appointed through the PESP. Thirty-one libraries were financially supported against the target of 28. The two additional projects were supported because of the roll-over funding of the 2021/22 financial year.

### Negative Deviations

The Programme achieved all its targets. As such, no negative deviations.

### Strategy to overcome areas of under-performance

The Programme achieved all its targets. As such, no underperformance to overcome.

### Support to Women, Youth, and Persons with disabilities

The Department developed content and programmes that advocate against GBVF for newly completed legacy projects. Programmes and exhibitions were developed at the Sarah Baartman Centre of Remembrance to promote the protection of the vulnerable and advocate against GBVF.

Twenty-two of the 45 students awarded with heritage bursaries are youths, and seven of the 15 heritage bursary graduates placed in employment are youth, and one has a disability. Funds were made available from the Community Library Services Conditional Grant to establish services for the blind and print-handicapped/visually impaired readers in new and existing community libraries for easy access to information. Libraries provide easy access the facilities for people with physical disabilities through ramps at the entrance to libraries, demarcated parking spaces and special toilet facilities.

### Changes to planned targets

The Department did not change any performance indicators or targets during the year.



Inspiring A Nation Of Winners



## LINKING PERFORMANCE WITH BUDGETS

Summary of the actual expenditure in comparison to the adjusted appropriation for both the current and previous year.

| Programme 4: HERITAGE PROMOTION AND PRESERVATION | 2022/23          |                   |                 |                  |                    |               |                                  | 2021/22          |                    |
|--------------------------------------------------|------------------|-------------------|-----------------|------------------|--------------------|---------------|----------------------------------|------------------|--------------------|
|                                                  | Adjusted Budget  | Shifting of Funds | Virement        | Final Budget     | Actual Expenditure | Variance      | Expenditure as % of final budget | Final Budget     | Actual Expenditure |
|                                                  | R'000            | R'000             | R'000           | R'000            | R'000              | R'000         | R'000                            | R'000            | R'000              |
| <b>Sub programme</b>                             |                  |                   |                 |                  |                    |               |                                  |                  |                    |
| 1. HERITAGE PROMOTION                            | 66,113           | (2,404)           | (11,506)        | 52,203           | 49,490             | 2,713         | 94.8%                            | 65,067           | 62,481             |
| 2. NATIONAL ARCHIVE SERVICES                     | 80,587           | (2,769)           | (6,691)         | 71,127           | 59,161             | 11,966        | 83.2%                            | 57,105           | 46,333             |
| 3. HERITAGE INSTITUTIONS                         | 632,177          | -                 | -               | 632,177          | 632,177            | -             | 100.0%                           | 650,925          | 650,925            |
| 4. NATIONAL LIBRARY SERVICES                     | 146,573          | -                 | -               | 146,573          | 146,573            | -             | 100.0%                           | 149,127          | 149,127            |
| 5. PUBLIC LIBRARY SERVICES                       | 1,601,360        | 95                | -               | 1,601,455        | 1,588,173          | 13,282        | 99.2%                            | 1,524,550        | 1,524,121          |
| 6. SOUTH AFRICAN HERITAGE RESOURCES AGENCY       | 62,839           | 5,000             | -               | 67,839           | 67,839             | -             | 100.0%                           | 60,105           | 60,105             |
| 7. SOUTH AFRICAN GEOGRAPHICAL NAMES COUNCIL      | 5,311            | 78                | -               | 5,389            | 5,389              | -             | 100.0%                           | 4,880            | 4,704              |
| 8. NATIONAL HERITAGE COUNCIL                     | 73,602           | -                 | -               | 73,602           | 73,602             | -             | 100.0%                           | 72,248           | 72,248             |
| <b>Total</b>                                     | <b>2,668,562</b> | <b>-</b>          | <b>(18,197)</b> | <b>2,650,365</b> | <b>2,622,404</b>   | <b>27,961</b> | <b>98.9%</b>                     | <b>2,584,007</b> | <b>2,570,044</b>   |
| <b>Economic classification</b>                   |                  |                   |                 |                  |                    |               |                                  |                  |                    |
| <b>Current payments</b>                          | <b>142,987</b>   | <b>(8,418)</b>    | <b>(16,127)</b> | <b>118,442</b>   | <b>104,367</b>     | <b>14,075</b> | <b>88.1%</b>                     | <b>101,557</b>   | <b>89,325</b>      |
| Compensation of employees                        | 72,717           | -                 | -               | 72,717           | 60,886             | 11,831        | 83.7%                            | 68,942           | 58,195             |
| Goods and services                               | 70,270           | (8,418)           | (16,127)        | 45,725           | 43,481             | 2,244         | 95.1%                            | 32,615           | 31,130             |
| <b>Transfers and subsidies</b>                   | <b>2,524,075</b> | <b>8,000</b>      | <b>(570)</b>    | <b>2,531,505</b> | <b>2,517,619</b>   | <b>13,886</b> | <b>99.5%</b>                     | <b>2,482,217</b> | <b>2,480,486</b>   |
| Provinces and municipalities                     | 1,572,550        | -                 | -               | 1,572,550        | 1,572,550          | -             | 100.0%                           | 1,495,836        | 1,495,836          |

| Programme 4: HERITAGE PROMOTION AND PRESERVATION    | 2022/23          |                   |                 |                  |                    |               |                                  | 2021/22          |                    |
|-----------------------------------------------------|------------------|-------------------|-----------------|------------------|--------------------|---------------|----------------------------------|------------------|--------------------|
|                                                     | Adjusted Budget  | Shifting of Funds | Virement        | Final Budget     | Actual Expenditure | Variance      | Expenditure as % of final budget | Final Budget     | Actual Expenditure |
|                                                     | R'000            | R'000             | R'000           | R'000            | R'000              | R'000         | R'000                            | R'000            | R'000              |
| Departmental agencies and accounts                  | 930,390          | 5,000             | -               | 935,390          | 922,673            | 12,717        | 98.6%                            | 947,474          | 947,474            |
| Foreign governments and international organisations | 2,482            | -                 | 134             | 2,616            | 2,473              | 143           | 94.5%                            | 2,602            | 2,506              |
| Public corporations and private enterprises         | -                | 3,000             | -               | 3,000            | 3,000              | -             | 100.0%                           | 9,520            | 9,520              |
| Non-profit institutions                             | 13,516           | -                 | -               | 13,516           | 12,768             | 748           | 94.5%                            | 20,904           | 19,269             |
| Households                                          | 5,137            | -                 | (704)           | 4,433            | 4,155              | 278           | 93.7%                            | 5,881            | 5,881              |
| <b>Payments for capital assets</b>                  | <b>1,500</b>     | <b>-</b>          | <b>(1,500)</b>  | <b>-</b>         | <b>-</b>           | <b>-</b>      | <b>-</b>                         | <b>173</b>       | <b>173</b>         |
| Software and other intangible assets                | 1,500            | -                 | (1,500)         | -                | -                  | -             | -                                | 173              | 173                |
| Payment for financial assets                        | -                | 418               | -               | 418              | 418                | -             | 100.0%                           | 60               | 60                 |
| <b>Total</b>                                        | <b>2,668,562</b> | <b>-</b>          | <b>(18,197)</b> | <b>2,650,365</b> | <b>2,622,404</b>   | <b>27,961</b> | <b>98.9%</b>                     | <b>2,584,007</b> | <b>2,570,044</b>   |

#### PERFORMANCE IN RELATION TO STANDARDISED OUTPUTS AND OUTPUT INDICATORS FOR SECTORS WITH CONCURRENT FUNCTIONS

The standardisation of indicators for sectors with concurrent functions is a process where all provincial departments in a sector, together with their national department, use a result-based approach to develop core sector results and a set of indicators to measure progress towards the achievement of the sector results. The indicators at an output level of the results chain are approved by provincial Accounting Officers and are incorporated into the APPs of provincial departments. These indicators also form the basis for the quarterly and annual performance reporting processes. At national level, the Director-General approves the standardised indicators as signed off by all provincial HODs and process further to the DPME as required in terms of the Revised Framework for Strategic Plans and Annual Performance Plans.

Below are the heritage-related standardised indicators that were implemented by the sport, arts and culture sector, inclusive of performance for the 2022/23 financial year. Programme 4 supports three of the seven sector standardised indicators supported by the Department.

- Number of public awareness activations on the “I am the Flag” campaign: 30 public awareness activation campaigns on the ‘I am the flag’ were implemented during the reporting period against the annual target of 20.
- Number of newly built and/or modular libraries supported financially: 31 libraries were

financially supported i.e. 29 newly built and /or modular libraries and two additional rollover projects.

- Number of public awareness programmes conducted in archives: during the reporting period four public awareness programmes were conducted against the set target of one.

While the targets were exceeded, the recorded performance is a result of continued monitoring and guidance. This starts with the assessment of the provincial APPs to determine inclusion and correct capturing of the set indicators. The assessment findings are shared with provincial technical officials and HODs for correction. Following on the performance of 2022/23, the Department assessed the draft provincial performance plans for 2023/24, inclusive of the technical indicator descriptions and other aspects as required by the Revised Framework for Strategic Plans and Annual Performance Plans. The assessment has noted some misalignment with the Technical Indicator Descriptions of some of the province, especially in areas such as definition, method of calculation and calculation type.

To this end, the Department has generated assessment reports to all provinces outlining the shortcomings in their APPs for 2023/24. To augment the sectoral performance, standardised indicators will also be monitored and discussed at the established sectoral Planning, Monitoring, Evaluation and Reporting Forum's quarterly meetings.

## 2.5 TRANSFER PAYMENTS

The PFMA requires that before transferring any funds (other than grants in terms of the annual Division of Revenue Act or to a constitutional institution) to an entity within or outside government, written assurance must be obtained from the entity that that entity implements effective, efficient and transparent financial management and internal control systems. In line with the requirements of the Act, the table below reflects transfer payments made for the period 1 April 2022 to 31 March 2023.



**STATUS OF FUNDS SPENT BY ORGANISATIONS THAT RECEIVED FUNDS DURING THE 2022/23 FINANCIAL YEAR****PART 1: PUBLIC ENTITIES**

The Department provides oversight on twenty-eight Public Entities that receive sizeable transfer payments on annual basis. See Annexure 13 for details of transfer payments and related enabling legislative mandates and outputs per entity. Consequently, the monitoring of performance is conducted in accordance with the Public Finance Management Act (Act No. 1 of 1999) and reports are generated to reflect on performance outcomes.

**PART 2: SPORT AND RECREATION BODIES**

| No. | Name of transferee         | Type of organisation | Purpose for which the funds were used           | Did the Department comply with section 38 (1)(j) of the PFMA? | Amount transferred | Amount spent by the entity | Reasons for the funds unspent by the entity                      |
|-----|----------------------------|----------------------|-------------------------------------------------|---------------------------------------------------------------|--------------------|----------------------------|------------------------------------------------------------------|
| 1.  | Aerobics and Fitness Sport | National federation  | Implementation of sport programmes and projects | Yes                                                           | R270 000           | R184 425,52                | Required extension for implementation of projects and programmes |
| 2.  | Angling and Casting        | National federation  | Implementation of sport programmes and projects | Yes                                                           | R685 000           | R318 308,14                | Required extension for implementation of projects and programmes |
| 3.  | Archery                    | National federation  | Implementation of sport programmes and projects | Yes                                                           | R1 300 000         | R963 425                   | Required extension for implementation of projects and programmes |
| 4.  | Athletics                  | National federation  | Implementation of sport programmes and projects | Yes                                                           | R6 000 000         | R5 400 000                 | Required extension for implementation of projects and programmes |
| 5.  | Badminton                  | National federation  | Implementation of sport programmes and projects | Yes                                                           | R750 000           | R750 000                   | -                                                                |
| 6.  | Baseball                   | National federation  | Implementation of sport programmes and projects | Yes                                                           | R600 000           | R600 000                   | -                                                                |
| 7.  | Bowls                      | National federation  | Implementation of sport programmes and projects | Yes                                                           | R1 100 000         | R1 100 000                 | -                                                                |
| 8.  | Canoeing                   | National federation  | Implementation of sport programmes and projects | Yes                                                           | R1 200 000         | R683 442,19                | Required extension for implementation of projects and programmes |
| 9.  | Cricket SA                 | National federation  | Implementation of sport programmes and projects | Yes                                                           | R4 500 000         | R4 500 000                 | -                                                                |
| 10. | Cue Sport                  | National federation  | Implementation of sport programmes and projects | Yes                                                           | R850 000           | R627 762,31                | Required extension for implementation of projects and programmes |
| 11. | Cycling                    | National federation  | Implementation of sport programmes and projects | Yes                                                           | R4 000 000         | R3 454 638,17              | Required extension for implementation of projects and programmes |
| 12. | Dance Sport                | National federation  | Implementation of sport programmes and projects | Yes                                                           | R1 500 000         | R859 130,37                | Required extension for implementation of projects and programmes |

| No. | Name of transferee      | Type of organisation | Purpose for which the funds were used           | Did the Department comply with section 38 (1)(j) of the PFMA? | Amount transferred | Amount spent by the entity | Reasons for the funds unspent by the entity                      |
|-----|-------------------------|----------------------|-------------------------------------------------|---------------------------------------------------------------|--------------------|----------------------------|------------------------------------------------------------------|
| 13. | Darts                   | National federation  | Implementation of sport programmes and projects | Yes                                                           | R600 000           | R288 864                   | Required extension for implementation of projects and programmes |
| 14. | Deaf Sports             | National federation  | Implementation of sport programmes and projects | Yes                                                           | R1 200 000         | R550 830                   | Required extension for implementation of projects and programmes |
| 15. | Equestrian              | National federation  | Implementation of sport programmes and projects | Yes                                                           | R1 360 000         | R297 000                   | Required extension for implementation of projects and programmes |
| 16. | Fencing                 | National federation  | Implementation of sport programmes and projects | Yes                                                           | R845 000           | R465 000                   | Required extension for implementation of projects and programmes |
| 17. | Football                | National federation  | Implementation of sport programmes and projects | Yes                                                           | R7 000 000         | R5 554 331                 | Required extension for implementation of projects and programmes |
| 18. | Gary Kirsten Foundation | Recreation body      | Implementation of sport programmes and projects | Yes                                                           | R1 000 000         | R1 000 000                 | -                                                                |
| 19. | Golf SA                 | National Federation  | Implementation of sport programmes and projects | Yes                                                           | R2 250 000         | R2 250 000                 | -                                                                |
| 20. | Gymnastics              | National federation  | Implementation of sport programmes and projects | Yes                                                           | R3 143 000         | R3 143 000                 | -                                                                |
| 21. | Handball                | National federation  | Implementation of sport programmes and projects | Yes                                                           | R900 000           | R142 502                   | Required extension for implementation of projects and programmes |
| 22. | Hockey                  | National federation  | Implementation of sport programmes and projects | Yes                                                           | R4 050 000         | R3 962 904                 | Required extension for implementation of projects and programmes |
| 23. | Ice Hockey              | National federation  | Implementation of sport programmes and projects | Yes                                                           | R450 000           | R450 000                   | -                                                                |
| 24. | Intellectually Impaired | National federation  | Implementation of sport programmes and projects | Yes                                                           | R750 000           | R750 000                   | -                                                                |
| 25. | Judo SA                 | National federation  | Implementation of sport programmes and projects | Yes                                                           | R1 250 000         | R1 250 000                 | -                                                                |
| 26. | Jujskei                 | National federation  | Implementation of sport programmes and projects | Yes                                                           | R950 000           | R950 000                   | -                                                                |

| No. | Name of transferee | Type of organisation | Purpose for which the funds were used           | Did the Department comply with section 38 (1)(j) of the PFMA? | Amount transferred | Amount spent by the entity | Reasons for the funds unspent by the entity                      |
|-----|--------------------|----------------------|-------------------------------------------------|---------------------------------------------------------------|--------------------|----------------------------|------------------------------------------------------------------|
| 27. | Karate             | National federation  | Implementation of sport programmes and projects | Yes                                                           | R3 000 000         | R327 000                   | Required extension for implementation of projects and programmes |
| 28. | Lifesaving         | National federation  | Implementation of sport programmes and projects | Yes                                                           | R900 000           | R820 000                   | Required extension for implementation of projects and programmes |
| 29. | Masters Sports     | National federation  | Implementation of sport programmes and projects | Yes                                                           | R150 000           | R150 000                   | -                                                                |
| 30. | Motorsport         | National federation  | Implementation of sport programmes and projects | Yes                                                           | R430 000           | R115 952,59                | Required extension for implementation of projects and programmes |
| 31. | Mountain Club      | Recreation bodies    | Implementation of sport programmes and projects | Yes                                                           | R300 000           | R300 000                   | -                                                                |
| 32. | Netball            | National federation  | Implementation of sport programmes and projects | Yes                                                           | R6 000 000         | R6 000 000                 | -                                                                |
| 33. | Orienteering       | National federation  | Implementation of sport programmes and projects | Yes                                                           | R6 000 000         | R538 550                   | Required extension for implementation of projects and programmes |
| 34. | Physical Disabled  | National federation  | Implementation of sport programmes and projects | Yes                                                           | R2 500 000         | R2 500 000                 | -                                                                |
| 35. | Ringball           | National federation  | Implementation of sport programmes and projects | Yes                                                           | R280 000           | R280 000                   | -                                                                |
| 36. | Roller Sport       | National federation  | Implementation of sport programmes and projects | Yes                                                           | R800 000           | R586 069                   | Required extension for implementation of projects and programmes |
| 37. | Rowing             | National federation  | Implementation of sport programmes and projects | Yes                                                           | R2 550 000         | R628 010,77                | Required extension for implementation of projects and programmes |
| 38. | Rugby Union        | National federation  | Implementation of sport programmes and projects | Yes                                                           | R5 000 000         | R1 236 303                 | Required extension for implementation of projects and programmes |
| 39. | Sailing            | National federation  | Implementation of sport programmes and projects | Yes                                                           | R1 625 000         | R1 492 196                 | Required extension for implementation of projects and programmes |
| 40. | SASCOC             | Confederation        | Implementation of sport programmes and projects | Yes                                                           | R5 575 000         | 0                          | Required extension for implementation of projects and programmes |



| No. | Name of transferee                                 | Type of organisation                       | Purpose for which the funds were used           | Did the Department comply with section 38 (1)(j) of the PFMA? | Amount transferred | Amount spent by the entity | Reasons for the funds unspent by the entity                      |
|-----|----------------------------------------------------|--------------------------------------------|-------------------------------------------------|---------------------------------------------------------------|--------------------|----------------------------|------------------------------------------------------------------|
| 41. | SCORE                                              | Sport and recreation non-governmental body | Implementation of sport programmes and projects | Yes                                                           | R4 400 000         | R4 400 000                 | -                                                                |
| 42. | Softball                                           | National federation                        | Implementation of sport programmes and projects | Yes                                                           | R5 000 000         | R5 000 000                 | -                                                                |
| 43. | South African National Amateur Boxing Organisation | National federation                        | Implementation of sport programmes and projects | Yes                                                           | R3 000 000         | R1 715 632,34              | Required extension for implementation of projects and programmes |
| 44. | South African Wrestling Federation                 | National federation                        | Implementation of sport programmes and projects | Yes                                                           | R650 000           | R650 000                   | -                                                                |
| 45. | Sports Trust                                       | Sport and recreation non-governmental body | Implementation of sport programmes and projects | Yes                                                           | R25 709 000        | R20 709 000                | -                                                                |
| 46. | Sport for Social Change Network                    | Recreational body                          | Implementation of sport programmes and projects | Yes                                                           | R2 300 000         | R2 300 000                 | -                                                                |
| 47. | Squash                                             | National federation                        | Implementation of sport programmes and projects | Yes                                                           | R300 000           | R117 300                   | Required extension for implementation of projects and programmes |
| 48. | Surfing                                            | National federation                        | Implementation of sport programmes and projects | Yes                                                           | R625 000           | R625 000                   | -                                                                |
| 49. | Swimming                                           | National federation                        | Implementation of sport programmes and projects | Yes                                                           | R4 300 000         | R2 021 846,88              | Required extension for implementation of projects and programmes |
| 50. | Table Tennis                                       | National federation                        | Implementation of sport programmes and projects | Yes                                                           | R2 050 000         | R200 000                   | Required extension for implementation of projects and programmes |
| 51. | Taekwondo                                          | National federation                        | Implementation of sport programmes and projects | Yes                                                           | R800 000           | R800 000                   | -                                                                |
| 52. | Trathlon South Africa                              | National federation                        | Implementation of sport programmes and projects | Yes                                                           | R450 000           | R450 000                   | -                                                                |
| 53. | Tennis                                             | National federation                        | Implementation of sport programmes and projects | Yes                                                           | R4 550 000         | R4 550 000                 | -                                                                |
| 54. | Transplant Sports                                  | National federation                        | Implementation of sport programmes and projects | Yes                                                           | R1 000 000         | R800 000                   | Required extension for implementation of projects and programmes |



| No. | Name of transferee  | Type of organisation | Purpose for which the funds were used           | Did the Department comply with section 38 (1)(j) of the PFMA? | Amount transferred | Amount spent by the entity | Reasons for the funds unspent by the entity                      |
|-----|---------------------|----------------------|-------------------------------------------------|---------------------------------------------------------------|--------------------|----------------------------|------------------------------------------------------------------|
| 55. | Tug-of-War          | National federation  | Implementation of sport programmes and projects | Yes                                                           | R300 000           | R300 000                   | -                                                                |
| 56. | University Sport SA | National federation  | Implementation of sport programmes and projects | Yes                                                           | R3 050 000         | R3 050 000                 | -                                                                |
| 57. | Volleyball          | National federation  | Implementation of sport programmes and projects | Yes                                                           | R2 400 000         | R1 566 619                 | Required extension for implementation of projects and programmes |
| 58. | Weightlifting       | National federation  | Implementation of sport programmes and projects | Yes                                                           | R1 000 000         | 0                          | Required extension for implementation of projects and programmes |

Whenever there is a financial transaction, monitoring plays an important role for the purpose of accounting and transparency in the use of state funds. As such, the monitoring of funds in national federations is done through various processes. In line with our operational indicators for governance and monitoring, each respective federation is required to complete biannual governance reports every year on their administrative operations and one of the key variables is an indication of their projects' funds status and expenditure reports on DSAC funds. Furthermore, the following tasks are undertaken to ensure effective use of funds:

- assessing the supplementary details of each respective federation – compliance documents;
- attending Annual General Meetings (AGM) of the national federations where the appointed auditing firm presents the financial position of the federations and notes on DSAC funds;
- submitting audited financial statements, financial reports on DSAC funds and project reports; and
- receiving quarterly expenditure reports through Finance Section's tracking system.



Inspiring A Nation Of Winners

## 2.6 CONDITIONAL GRANTS

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

### 2.6.1 Conditional Grant for Community Libraries

Through the Conditional Grant for Community Libraries Programme, the Department seeks to transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives. The graph below details the conditional grants and earmarked funds paid for the period 1 April 2022 to 31 March 2023.

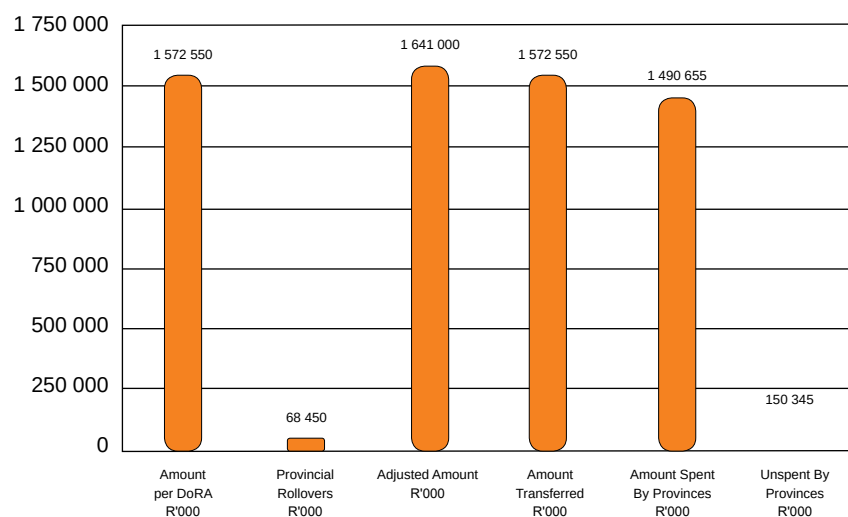


Figure 7: Conditional grants and earmarked funds received by the Department

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

| Province      | Account name                                                 | Bank                | Account number | Branch code |
|---------------|--------------------------------------------------------------|---------------------|----------------|-------------|
| Eastern Cape  | ECPG Exchequer Account                                       | ABSA                | 41 0021 5064   | 632005      |
| Free State    | FSPG Exchequer Account                                       | Nedbank             | 1233501151     | 198765      |
| Gauteng       | Gauteng Exchequer Account                                    | Standard Bank       | 30 228 380 3   | 005055      |
| KwaZulu-Natal | KZN Provincial Government – Exchequer Account                | Standard Bank       | 00052106071    | 057525      |
| Limpopo       | LPG: Exchequer Account                                       | Standard Bank       | 061834238      | 052548      |
| Mpumalanga    | Mpumalanga Provincial Treasury                               | ABSA                | 41 0310 5761   | 632005      |
| Northern Cape | NCPG Exchequer Account                                       | Standard Bank       | 043399029      | 050002      |
| North West    | North West Provincial Exchequer                              | First National Bank | 628 1172 6803  | 210244      |
| Western Cape  | Provincial Government of the Western Cape: Exchequer Account | Nedbank             | 1452 045 143   | 145209      |

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

- 31 new library services were financially supported and 9 were completed
- 42 existing upgrade/maintenance projects were financially supported and 79 were completed
- 229 025 additional library materials were purchased
- 969 libraries provide free public internet access to the public
- 9 new services for the visually impaired were established
- 2 693 existing library staff contracts maintained in all provinces
- 47 library assistants in the Free State and North West received bursaries.

## MONITORING THE CONDITIONAL GRANT FOR COMMUNITY LIBRARIES PROGRAMME

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

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

An amount of R150 345 000,00 (inclusive of rollovers) was unspent on books procurement, new and upgrading of infrastructure projects, and staff compensation by the receiving provincial departments of arts and culture.

### 2.6.2 Mass Participation and Sport Development Grant

|                                                            |                                                                                                                                                                                                                                                                                                                                                            |
|------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Department to whom the grant has been transferred</b>   | <b>All provincial departments of sport, arts and culture</b>                                                                                                                                                                                                                                                                                               |
| <b>Purpose of the grant</b>                                | To facilitate sport and active recreation participation and empowerment in partnership with relevant stakeholders                                                                                                                                                                                                                                          |
| <b>Expected outputs of the grant</b>                       | School sport supported<br>Community sport and active recreation supported<br>Sports academies supported                                                                                                                                                                                                                                                    |
| <b>Actual outputs achieved</b>                             | 5 289 athletes were supported by the sports academies<br>374 255 people actively participated in sport and active recreation events<br>4 165 schools, hubs and clubs provided with equipment and attire<br>5 204 learners participated in the National School Sport Championship<br>165 254 learners participated in the district school sport tournaments |
| <b>Amount per DORA (R'000)</b>                             | 603 511                                                                                                                                                                                                                                                                                                                                                    |
| <b>Amount transferred (R'000)</b>                          | 603 511                                                                                                                                                                                                                                                                                                                                                    |
| <b>Reasons if amount as per DORA not transferred</b>       | Not applicable                                                                                                                                                                                                                                                                                                                                             |
| <b>Amount spent by the Department (R'000)</b>              | 603 511                                                                                                                                                                                                                                                                                                                                                    |
| <b>Reasons for the funds unspent by the entity</b>         | Not applicable                                                                                                                                                                                                                                                                                                                                             |
| <b>Monitoring mechanism by the transferring Department</b> | Desktop monitoring of monthly and quarterly reports<br>Physical visits to North West to provide support<br>Quarterly meetings with grant managers<br>Headcom meetings with DG and Heads of Department – Conditional Grant is an agenda item<br>Meetings with chief directors                                                                               |

2.7 DONOR FUNDS

There were no donor funds received by the Department for 2022/23 financial year.

2.8 CAPITAL INVESTMENTS

2.8.1 Condition of facilities

The facilities are enablers to the delivery of the mandate of the Department; therefore, a performance standard to determine the condition of the facilities was developed. A Condition Assessment of all DSAC buildings is conducted every after five years and it was last completed in the 2020/21 financial year. DSAC continued to upgrade and maintain its facilities based on the developed maintenance plans as guided by these condition assessments. The graph below portrays the overall condition of facilities in the reporting period.

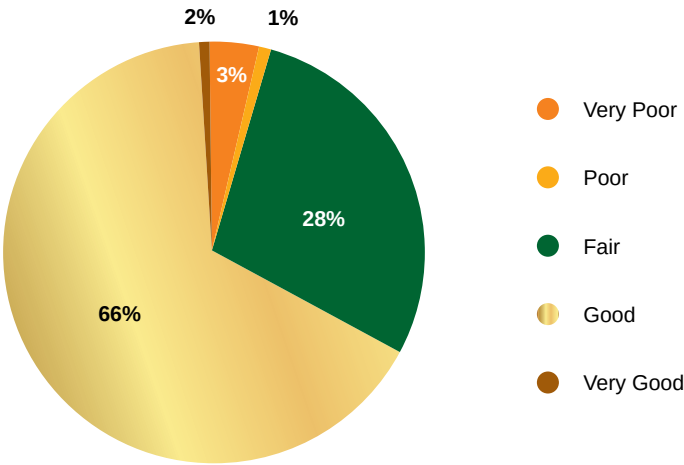


Figure 8: Overall condition of facilities

Meaning of the above Legends in relation to the condition of the facilities:

**Very Poor** = most items of the facility have passed the repair and maintenance stage, except to replace, upgrade or rebuilt.

**Poor** = the facility has begun to deteriorate. Further deterioration means you can no longer repair or maintain, except to replace.

**Fair** = the facility is beginning to deteriorate and plans for refurbishment should be in place for implementation as soon as possible.

**Good** = the facility is still in good condition and of acceptable standards.

**Very Good** = the facility is in very good condition, it might have just been renovated, refurbished or built.

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

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

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

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

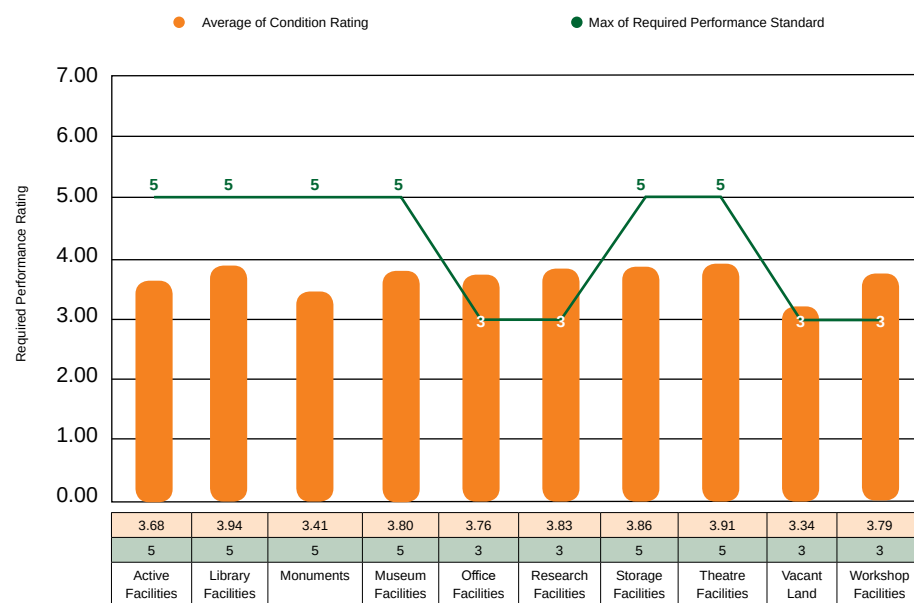


Figure 9: Average condition against performance standard

## 2.8.2 Facilities Management Contracts

The Department has introduced facilities management that is meant to do preventative maintenance and repairs of all the buildings. The facilities maintenance/management contracts were planned and implemented at the following institutions for major maintenance and repair projects:

- **KwaZulu-Natal Museum**

The appointment of the facilities management service provider was finalised in December 2022 and the Service Level Agreement was finalised and signed. The Entity and the FM service provider have drafted a work plan with timeframes as well as the required activities under the contract. The facilities management has requested the layout designs of the museum as well as the Cadastral and GIS Information from the DPWI to facilitate the planning for the execution of the facilities management contract. Emergency water proofing of the floors and roof repairs were undertaken by the Entity in November 2022.

- **Amazwi South African Museum of Literature**

The implementation of the maintenance and facilities management contract was transferred to the DPWI during the 2022/23 financial year due to capacity constraints within the Entity. The project was registered by the DPWI at the end of December 2022 and the planning and procurement processes are underway.

- **Afrikaanse Taal Museum en-monument**

The implementation of the facilities management contract was transferred to the DPWI during the 2022/23 financial year due to capacity constraints in the Entity. The project was registered by the DPWI at the end of December 2022 and the planning and procurement processes are underway.

- **Nelson Mandela Museum**

The implementation of the maintenance and facilities management plan for the Bhunga building is still in progress. The Facilities Management contract service provider managed to complete the major CCTV system and is currently busy with maintenance and repairs of the access control, electrical infrastructure, fire system, and servicing of the aircons.

- **Ditsong Museums of South Africa (DMSA)**

The tender document of the facilities management contract was completed. However, the project was put on hold due to the Entity implementing the Repairs and Maintenance project for all their Facilities. However, the Entity has indicated that they will implement the facilities management project since the Contract for the Repairs and Maintenance has expired.

- **National Library of South Africa**

The development of maintenance plans was completed and the specifications for the appointment of various Contractors were developed and approved. The various Contractors (General maintenance, Electrical, HVAC, Plumbing, back-up generator, etc.) were appointed to undertake the day-to-day maintenance of the Entity.

- **Artscape Theatre**

The condition assessment and development of maintenance plans were completed. Implementation of maintenance plans is underway.

- **Market Theatre Foundation**

The Facilities Management project was contracted for three years, implemented successfully and the contract expired. It should be noted that these projects cater for the Entity's maintenance.



The tender document was completed, and the evaluation of bids is underway.

- **Performing Arts Centre of the Free State (PACOFS)**

The condition assessment was completed. Final condition assessment report was finalised, approved and submitted to the Entity. However, the project was put on hold due to disputes that ended in litigation between the Entity and the Service Provider. The (Service Provider wanted to claim more than the contracted amount).

- **South African State Theatre**

The appointment of the Service Provider was completed and the condition assessment is underway with the following key focus areas; the HVAC System, Waterproofing of the roof and the Structural Condition. These areas have been identified as emergency projects and day-to-day maintenance is being implemented to address backlog maintenance.

- **Playhouse Company**

The condition assessment and development of maintenance plans were completed. Implementation of maintenance plans is underway with repairs, maintenance, minor upgrades of buildings infrastructures and addressing the backlog maintenance work.

- **Freedom Park Trust**

The Facilities Management project was contracted for three years, implemented successfully and the contract expired. It should be noted that funds were allocated for this project as it caters for the Entity's maintenance.

The Entity advertised a tender to appoint a new Service Provider the tender was advertised and the new Service provider was appointed in October 2022. The process of reviewing and implementing projects on the maintenance plan are underway.

| INSTITUTION NAME AND PROJECT DESCRIPTION                                                             | PROGRESS/STATUS AS AT 31 MARCH 2023                                                                                                                                                                                                                                                                                                               |
|------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>CAPITAL WORKS: INFRASTRUCTURE PUBLIC ENTITIES</b>                                                 |                                                                                                                                                                                                                                                                                                                                                   |
| <b>KwaZulu-Natal Museum</b>                                                                          |                                                                                                                                                                                                                                                                                                                                                   |
| Providing security and upgrading of the Old St Anne's Hospital                                       | A professional team was appointed, development of the concept design and estimates were completed. These were submitted to the DSAC Executive Management Team (EMT) and were approved for commencement of the detailed design stage. The detailed design is underway.                                                                             |
| <b>National Museum</b>                                                                               |                                                                                                                                                                                                                                                                                                                                                   |
| Upgrading of the National Museum's heating, ventilation and air-conditioning (HVAC), and fire system | <u>HVAC</u> : All outstanding HVAC units were installed; commissioning and completion of snag list items is underway.<br><u>Fire system</u> : The fire system has been installed at the main museum and commissioning of the system is underway.<br>Planning is underway for the upgrading of the HVAC and fire systems at the satellite museums. |
| Upgrading of the Seating in the Auditorium                                                           | The appointment of a Professional Service provider to do the designs and estimates has been finalized and the draft drawings have been submitted to the museum management for approval.                                                                                                                                                           |
| Upgrading to add extra space for Storage, Laboratory, Office and exhibition                          | A consultant has been appointed for the design and implementation of the project. This was finalized in March 2023.                                                                                                                                                                                                                               |
| Maintenance of The National Museum's Facilities                                                      | General maintenance of the museum's facilities is ongoing.                                                                                                                                                                                                                                                                                        |
| <b>Msunduzi Museum</b>                                                                               |                                                                                                                                                                                                                                                                                                                                                   |
| Restoration of all buildings at the complex and upgrading of the security system.                    | The planning of this project progressed quite well in this financial year. The professional team completed the detailed designs, including the tender document. The project will be advertised in June 2023.                                                                                                                                      |

| INSTITUTION NAME AND PROJECT DESCRIPTION                                                                                                                            | PROGRESS/STATUS AS AT 31 MARCH 2023                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Nelson Mandela Museum</b>                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Construction of the new exhibition complex (Long walk to freedom)                                                                                                   | The Concept designs and cost estimate were completed and presented to the Department. The Department found the cost estimate to be too far above the budget and requested the professional team to down scale the design to reduce the cost estimate or phase out the project. A presentation of the revised designs and cost estimate to align with the budget is expected in June 2023.                                                                                                                                                                                                |
| <b>War Museum</b>                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Major maintenance of the War Museum                                                                                                                                 | Maintenance and general upkeep of the museum is ongoing.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Installation of CCTV Cameras                                                                                                                                        | CCTV cameras have been installed around the museum facility and the system is fully functional.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Iziko Museums of South Africa</b>                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Construction of new storage space (courtyard project)                                                                                                               | The project has reached practical completion and the contractor is busy with the finalisation of the snag list before final completion can be taken.                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Robben Island Museum</b>                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Upgrade of facilities to enhance interpretation and visitor management: maximum security prison, Sobukwe House, visitors centre, Alpha 1 ablutions and MPLC kitchen | The aim of the project is to Upgrade the following areas: Maximum Security Prison exterior and ablution block, Water reticulation system, accommodation block A and B, Transport depot, Robert Sobukwe Complex, Voortrekker Hall, community hall and the Ou tronk.<br><br>Appointment of a Professional team for Replacement, repairs and maintenance of prioritised buildings along the tour Route due to adverse weather conditions and the backlog maintenance was completed. The initiation report was also submitted to the Entity.                                                 |
| Restoration and conservation of the built environment (high priority, low priority, village precinct)                                                               | The project includes the following facilities and systems:<br><br>CCTV and alarm detection, Alpha 1, Guest house, Mass kitchen and restaurant, Multi-Purpose Learning Centre, John Craig Hall, Village shop, Harbour Precinct Buildings, Garrison church, Penguin board walk and yacht club.<br><br>Appointment of a professional team for the implementation of Rehabilitation, restoration and upgrades of the buildings for adaptive reuse programme was completed. Submission of the initial report, condition assessment and draft designs were also completed.                     |
| Nelson Mandela Gateway: reconfiguration of space to accommodate exhibition and executive office space                                                               | The project includes compliance in terms of the fire regulations and Occupational Health and Safety (OHS) requirements for building, operational requirements additional office space and exhibitions.<br><br>The Design development and documentation were completed. Appointment of contractor was put on hold due to budget constraints. The estimated construction costs exceeded the available budget.<br><br>The appointment of a contractor to install the roller blinds was completed. The initiation report and concept and viability report were also submitted to the Entity. |
| Refurbishment and upgrade of 10 houses for adaptive reuse                                                                                                           | The project includes Overnight guest accommodation, including hospitality fittings and operational requirements.<br><br>Appointment of consulting team to develop specifications and procurements documentation was completed. The project's initiation report and Draft Concept designs were also completed.                                                                                                                                                                                                                                                                            |
| Restoration of the Blue Stone Quarry Wall                                                                                                                           | The project includes the Restoration and Maintenance of the Blue Stone Quarry Wall. The project reached practical completion; all phases are completed and signed off. The Entity is currently reviewing the maintenance plan submitted for approval.                                                                                                                                                                                                                                                                                                                                    |

| INSTITUTION NAME AND PROJECT DESCRIPTION                        | PROGRESS/STATUS AS AT 31 MARCH 2023                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|-----------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Afrikaanse Taalmuseum en -monument</b>                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Construction of workers' changing room                          | The building designs were approved and the building permit received from the local heritage authority; however, the drawings submitted to the Drakenstein Municipality expired. The Entity, therefore, needed to revise the drawings and resubmit an application for a permit to the Local Authority as well as re-submit to the Drakenstein Local Authority. The architect previously appointed left the project and the process to appoint a new architect commenced and was concluded. Draft plans have now been re-submitted for approval.                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Installation of generator                                       | The temporary generator was installed. The Entity was advised to upgrade their electrical system to accommodate a back-up generator. The procurement process for appointing a Project Management company, to assist with the planning and implementation of the project is currently underway.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>South African Heritage Resource Agency (SAHRA)</b>           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Acquisition and upgrading of new and existing SAHRA Head Office | <p>The Entity made two offers to purchase the identified site; however, both offers were rejected.</p> <p>The Entity appointed an evaluator to ascertain the value of the property; however, the evaluator was denied access to some areas of the property. As a result, the current value ascertained is not based on a thorough investigation of the property.</p> <p>The report was presented to DSAC and the Entity in a meeting held on 16 November 2022. The report indicated that the value of the land is far less than the amounts offered to the Entity by the owner.</p> <p>The appointed architect subsequently presented a feasibility report which highlighted possible solutions to upgrade the current offices without purchasing another property. This will fast track the process and prevent the Entity from purchasing a property that costs more than the market value.</p> <p>A final report from the Entity on its preferred option will be shared with DSAC for future funding consideration.</p> |
| Fencing and Security at various sites                           | The installation of fencing and security at various facilities in various provinces is currently underway.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Freedom Park Trust</b>                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Construction of exhibition space in the gallery of leaders      | The project is aimed at the installation of a permanent exhibition space in the Gallery of Leaders to honour national and international leaders who contributed to the understanding of the concepts of Freedom and humanity. The appointment of a Contractor was completed, and the project is currently in the construction stage.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Repairs and maintenance of the Matola Raid Monument.            | The aim of the project is to repair and maintain the Matola Raid Monument. Specifications for various Service Providers (Plumbing, Back-up generator Repairs and Servicing, Repairs to HVAC, Lights and ironmongery) were drafted, approved and submitted to the High Commissioner in Mozambique for procurement processes (advertisement and appointment). The Service provider was appointed, and the project is currently in the construction stage.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |



| INSTITUTION NAME AND PROJECT DESCRIPTION                                      | PROGRESS/STATUS AS AT 31 MARCH 2023                                                                                                                                                                                                                                                                                                                                                             |
|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Upgrades and repairs of the Samora Machel Monument.                           | The aim of the project is to address the immediate need for upgrades, repairs and maintenance of the Samora Machel Monument. The project's specification was drafted, approved and advertised. The advertisement for the appointment of various Service Providers (Entrance gate, Waterproofing and bulk water supply) was done and closed in March 2023.                                       |
| Upgrading of the Freedom Park Nursery                                         | The aim of the project is to upgrade the nursery, including repairs to the office and restocking of plants (indigenous). The project's specification was drafted, approved and the procurement processes is underway.                                                                                                                                                                           |
| Labelling in the //Hapo museum                                                | The aim of the project is to label the Museum's exhibition cabinets and not only artefacts displayed for a better understanding of the storyline by the visitors. The project is under construction and progressing well.                                                                                                                                                                       |
| Construction of a pathway at Uitspan Plek                                     | The project is implemented to construct a pathway from Uitspan plek to the ablution facilities at the information centre. It should be noted that Uitspan plek does not have ablution facilities and thus making it difficult for visitors when coming to the Uitspan plek.<br><br>The appointment of Consultants for the project has been complete and the design for the pathway is underway. |
| Construction of a new security gate                                           | The aim of the project is to create a sense of arrival and security of staff and visitors by having one main entrance and exit. It should be noted that Freedom Park currently has two main entrances with manually operated boom gates.<br><br>The appointment of Consultants for the project has been completed and the design for the new security gate is underway.                         |
| <b>South African Library for the Blind</b>                                    |                                                                                                                                                                                                                                                                                                                                                                                                 |
| Upgrade and refurbishment of the Josie Wood Building and Hemming Street House | Construction of the new building and upgrading of the newly purchased building is currently underway. The revised date for completion is 24 May 2023.                                                                                                                                                                                                                                           |
| <b>CAPITAL WORKS: PERFORMING ARTS PROJECTS/ ENTITIES</b>                      |                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>National Film and Video Foundation</b>                                     |                                                                                                                                                                                                                                                                                                                                                                                                 |
| Refurbishment of a film hub in the Eastern Cape – phase two                   | Practical completion was achieved in February 2023; the completion of the electrical and mechanical snag list items is underway.                                                                                                                                                                                                                                                                |
| <b>South African State Theatre</b>                                            |                                                                                                                                                                                                                                                                                                                                                                                                 |
| Foyer and ablutions                                                           | The Consultants were appointed; design development and documentation were completed. The specification for appointment of a Contractor was drafted, approved, advertised and appointment was completed. The project is under construction and progressing well.                                                                                                                                 |
| Digital screen                                                                | Service level agreement with the South African State Theatre and the service provider was finalised. The process to put up the digital screen has been completed and the project has been closed.                                                                                                                                                                                               |
| Stage equipment                                                               | Stage sound equipment was procured. The specification for the appointment of a Consultant to design and assist with the implementation of the project was drafted, approved and advertised. The evaluation processes is underway.                                                                                                                                                               |
| <b>National Arts Council (NAC)</b>                                            |                                                                                                                                                                                                                                                                                                                                                                                                 |
| Maintenance of the NAC building                                               | Implementation of maintenance plan is ongoing, this includes electrical wiring, external paintwork and carpet cleaning.                                                                                                                                                                                                                                                                         |

| INSTITUTION NAME AND PROJECT DESCRIPTION                        | PROGRESS/STATUS AS AT 31 MARCH 2023                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|-----------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Upgrade of ICT infrastructure                                   | The entity entered into a three-year contract with a service provider to install and maintain network switches, provide Wi-Fi access points and firewall upgrades. The purchase of new IT infrastructure was concluded in December 2022.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>The Playhouse Company</b>                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Installation of backup generators                               | 3 x 825 kVA backup generators have been installed in the theatre building; installation of the backup generator at Mayville Complex is underway awaiting Municipal approval for the designs.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Mandela Bay Theatre Complex (PE Opera House)</b>             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Upgrades and replacement of the Barn Theatre and main theatre   | Condition assessment and development of maintenance plans were completed. The tender for the appointment of Consultants was completed. The tender for the appointment of a Contractor was advertised in third quarter of 2022 and tender evaluation process is underway.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Repairs and maintenance of the Barn Theatre and main theatre    | The appointment of Consultants was completed. The specifications for the appointment of a Contractor was drafted and approved for the advertisement. The anticipated date for tender advertisement is January 2023.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>CAPITAL WORKS: LEGACY PROJECTS, ARCHIVES AND OLD LIBRARY</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Construction of the Sarah Baartman Centre of Remembrance        | <p>The contractor cancelled the contract due to contractual disputes with the DPWI. A status quo report was completed for the purpose of appointing a new contractor to complete the project. The DPWI and DSAC agreed to a co-management approach, the Terms of Reference (ToR) and Memorandum of Understanding (MoU) between the DPWI and DSAC were finalised and signed, and it was also agreed that Development Bank of South Africa (DBSA) would be appointed as the Implementing Agent for the project.</p> <p>The DBSA was subsequently appointed; however, the DBSA is yet to conclude its due diligence on the project. A meeting with the DBSA, DSAC and DPWI was held on site on the 7 March 2023 to brief the DBSA about the project. The consulting team advised that the tender document was almost ready, but guidance was needed from both Departments regarding the issue of concrete wall finish and critical items that were not part of the original scope of work.</p> <p>These items were required to make the facility fully functional and to reduce maintenance costs and increase the life cycle of the buildings. They were presented to the Executive Management Team of DSAC and were approved in principle.</p> <p>DSAC is currently awaiting feedback from the DPWI regarding the formal acceptance of the project by the DBSA.</p> |
| JL Dube Amphitheater                                            | Phase I construction stage was completed in the 2022/2023 financial year and phase II in the planning stage.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Isibhubhu Cultural Precinct (Enyokeni)                          | Concept design finalised and site handover was done on 25 May 2023.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| OR Tambo Memorial Garden of Remembrance                         | Construction was completed in August 2020. Service provider for the equipping and installation of ICT equipment was appointed on 31 March 2022. The final payment will be made in the 2023/24 financial year as the service provider did not complete his service, which led to the Unit withholding the funds.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Resistance and Liberation Heritage Route                        | Feasibility studies for the development of 27 provincial sites are underway. The payment was made in December 2022.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

| INSTITUTION NAME AND PROJECT DESCRIPTION                                                      | PROGRESS/STATUS AS AT 31 MARCH 2023                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|-----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Isandlwana (interpretative space)                                                             | TOR for the development of a feasibility study for the Isandlwana Interpretive Centre was finalised. Multi-stakeholder steering committee has been established and appointed by the DG. DG submission for the budget was approved; however, the Unit was advised not to advertise the bid as there were still consultations to be done with Key stakeholders.                                                                                                                                                                                                                                                                          |
| National Archives: National Archives Building                                                 | <p>A service provider was appointed in the first quarter of the 2022/2023 financial year, to conduct a feasibility study for the archives building. The feasibility study report was concluded and approved by the ADG on 23 March 2023.</p> <p>The report was submitted to the National Treasury for consideration and decision.</p> <p>The second phase of the project is dependent on the feedback from the National Treasury. It will include the procurement of a service provider to design and construct the new building.</p>                                                                                                  |
| Upgrading of fire protection installation and refurbishment of HVAC and related installations | <p>Construction was delayed. The original contractor had cash flow challenges and could not continue with construction. The process to cede the contract to another Contractor was put on hold due to NT concerns about the DPWI procurement processes. DSAC and the DPWI resolved to co-manage the HVAC project going forward.</p> <p>The ToR and MoU between the DPWI and DSAC were finalised and signed, it was also agreed that the DBSA should be appointed as the Implementing Agent for the project. The DBSA is currently busy with due diligence prior to the formal acceptance of the appointment as implementing agent.</p> |
| National Archives (old library)                                                               | Final account was paid and handover was completed.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>CAPITAL WORKS: INCUBATOR PROGRAMME</b>                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Incubators</b>                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Polokwane Performing Arts Centre                                                              | The process of identifying and obtaining the land where the arts centre will be built was undertaken and subsequently confirmed in April 2022. Parallel to that, the project scope design was revised, and the province confirmed the plans in May 2022. Procurement processes will be implemented for the appointment of a contractor to commence with the construction phase. A transfer payment for this project was made to the Limpopo DSAC in March of the 2022/23 financial year.                                                                                                                                               |
| <b>Community Arts Centres</b>                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Nyanga Arts Centre – condition assessment                                                     | The Conditions Assessment Report was finalised in July 2022. After this, the Department approved funds to construct a new facility for the Nyanga Arts Centre. The project will be implemented in two phase and will be completed in the 2023/2024 financial year.                                                                                                                                                                                                                                                                                                                                                                     |
| Mpumalanga Theatre                                                                            | New project, preliminary consultations ongoing.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| North West Theatre                                                                            | New project, preliminary consultations ongoing.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

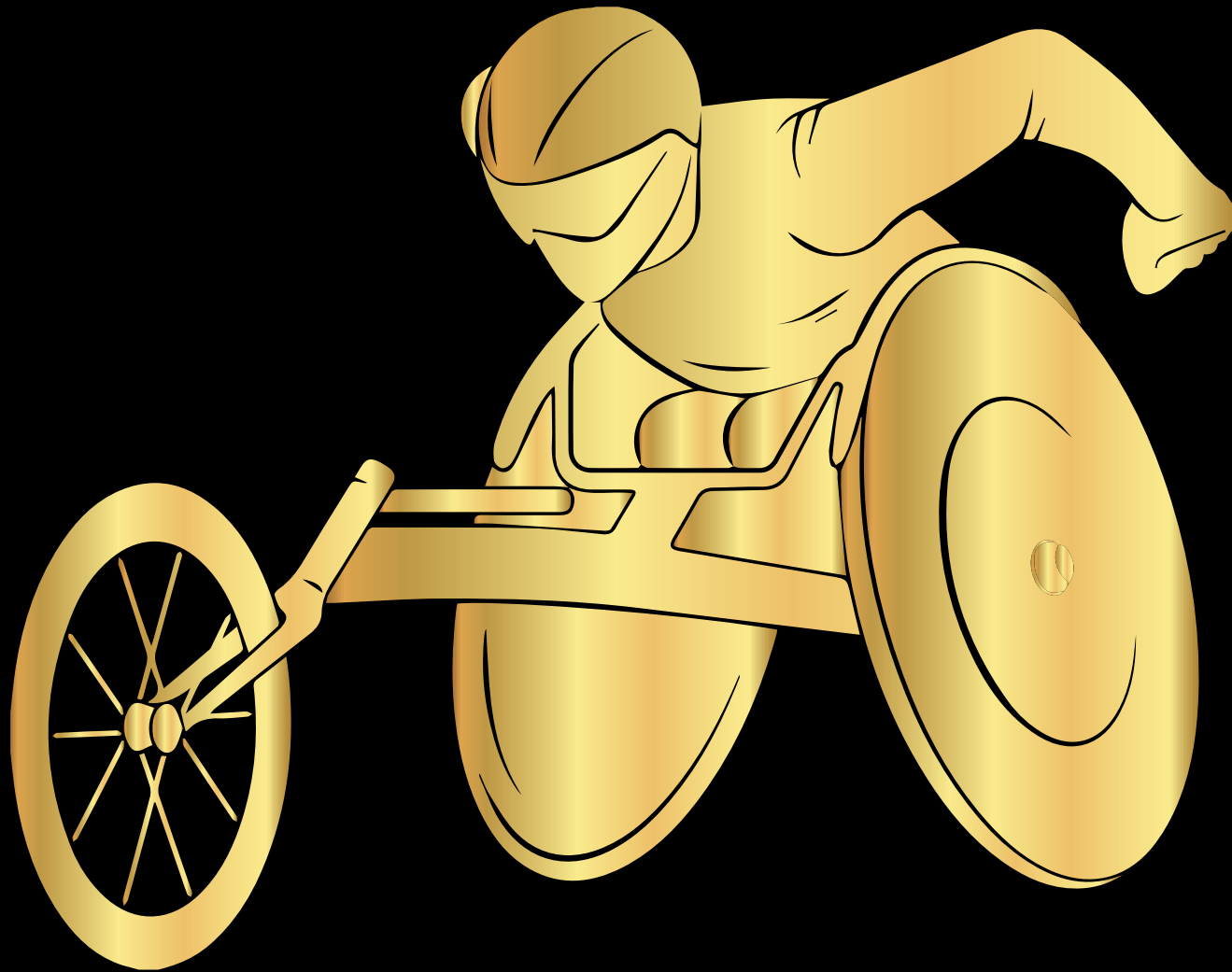


# PART C

## 3. Governance

|                                                  |    |                                                    |     |
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Inspiring A Nation Of Winners

### 3.1 INTRODUCTION

The Department maintained oversight of Enterprise Risk Management matters through the established Risk Management Committee, supported internally by the Ethics Committee which oversees matters of conduct, conflict of interest and disclosure of financial interests. All quarterly reports are tabled at the Risk Management Committee, including the Ethics Committee report.

### 3.2 RISK MANAGEMENT

The Department has an established Risk Management Committee that advises the Accounting Officer on matters of risk management in fulfilling his/her mandate as required by section 38(1)(a)(i) of the Public Finance Management Act, 1999 (Act No. 1 of 1999) (the PFMA). The Risk Management Committee operates on the advice of an independent member as the Chairperson, who reports to the Department's Audit Committee.

The Risk Management Committee has adopted formal, approved terms of reference as contained in the Risk Management Committee Charter and regulates its affairs and discharges its responsibilities in compliance with the Charter. The Committee comprises members of top management and select senior managers who represent core operational functions in the Department. The Committee held four ordinary meetings and one governance oversight meeting to consider the reviewed policy regime for the 2023/24 financial year. An average attendance rate of 75% was achieved, which is higher than the previous year's attendance of 71%.

The Department's Risk Management Directorate maintained operational policies in the following areas:

- i. Enterprise Risk Management
- ii. Ethics and Integrity [including Fraud Prevention Policies]
- iii. Compliance Risk Management
- iv. Business Continuity Management (BCM).

The pace of reporting quarterly at both operational and strategic level was maintained. The overall risk mitigation implementation effort for the year was measured at 72% for the entire organisation, which is slightly higher than the 70% reported for the previous financial year. Escalation to the Audit Committee was done quarterly by the Risk Management Committee Chairperson. Lastly, as part of assessing the Risk Committee maturity levels, a Risk Committee self-assessment for the period ending 30 March 2023 was conducted and improvement plans are to be applied during the coming financial year.

### 3.3 FRAUD AND CORRUPTION

*Reporting of fraud allegations and application of Fraud Prevention Policy:*

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

### 3.4 MINIMISING CONFLICT OF INTEREST

The Department has an existing Ethics and Integrity Committee emanating from the merger of the Departments of Arts and Culture, and Sport and Recreation. The Committee, chaired by a deputy director-general in compliance with section 23(2) of the Public Service Regulations, 2016, provides oversight of ethics management. The Committee considered matters pertaining to losses and claims, the Presidential Hotline and conflict of interest, including requests to perform remunerative work outside the Public Sector. The Chairperson provided oversight of the planning process, awareness about the disclosure of financial interests by designated officials, and gift disclosures, including the outcome of conflict-of-interest cases for the previous year's disclosures.

### 3.5 CODE OF CONDUCT

The Public Service Code of Conduct sets standards for ethical conduct in the Public Service. The Department continues to implement the Code of Conduct as set out in Chapter 2, Part 1 of the Public Service Regulations, 2016. Information on the Code of Conduct is circulated to all employees of the Department through an internal communication channel called DSAC alert. Any breaches of the Code were dealt with, in terms of the Disciplinary Code for the Public Service. All newly appointed employees are provided with copies of the Code of Conduct upon joining the Department.

### 3.6 HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

The Occupational Health and Safety Act, 1993 (Act No. 85 of 1993), requires the employer to provide and maintain, as far as reasonable and practical, a work environment that is safe and without risk to the health of employees.

The Department is committed to create a healthy and safe working environment for all its employees through the implementation of the approved Occupational Health and Safety Policy and the annual Occupational Health and Safety Plan.

The implementation addressed compliance matters by ensuring the nomination, designation and training of health and safety representatives at all sites as well as the establishment of health and safety committees and coordination of regular meetings.

Furthermore, regular inspections and awareness campaigns were conducted and all health and safety activities were monitored and coordinated in a continued effort to mitigate the risks in the workplace, including communicable diseases.

An Occupational Health and Safety Audit was conducted during this period and action plans were developed to address all matters raised. Reports were submitted to the Risk Committee on a quarterly basis.

### 3.7 PORTFOLIO COMMITTEES

The Department was invited to several meetings with the Portfolio Committee (PC) on Sports, Arts and Culture. These meetings were conducted only virtually (MS Teams) as opposed to face-to-face meetings. The details of the meetings are provided in the table below.

| Date of meeting | Purpose of the meeting                                                                                                                                                                                                                                     | Matters raised during briefings                                                                                                                                                                                                                                  | Required Interventions or Response to matters raised.                                                   |
|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|
| 19 April 2022   | Briefing by the AGSA on the 2021/22 audit outcomes of DSAC and its entities                                                                                                                                                                                | Summary of AGSA findings on the 2021/22 audit outcomes of DSAC and its entities                                                                                                                                                                                  | DSAC noted the report presented by the AGSA for incorporation in the 2022/23 financial year operations. |
|                 | Briefing by Athletics South Africa (ASA) on the 2022/23 Annual Performance Plan (APP), progress report on return to sport since lockdown, preparations for the Commonwealth Games, report on TV broadcast deal with SuperSport and other pertinent matters | DSAC gave a brief overview of the entity, and the ASA addressed the Committee on their APP, progress report on return to sport since lockdown, preparations for the Commonwealth Games, report on TV broadcast deal with SuperSport and other pertinent matters. | No issues required further attention by DSAC.                                                           |
| 20 April 2022   | Briefing by the South African Cultural Observatory on the economic mapping of the Creative Cultural Industries in South Africa, 2022; and measuring the impact of the COVID-19 on the Creative Cultural Industries in South Africa                         | DSAC gave a brief overview of the entity to the PC on the matter through a presentation and responded to questions of clarification and comments from the Committee members.                                                                                     | No issues required further attention by DSAC.                                                           |

| Date of meeting | Purpose of the meeting                                                                                                                                                                                                                          | Matters raised during briefings                                                                                                                                                                                                                                                                                                                                                                                                                                   | Required Interventions or Response to matters raised. |
|-----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|
| 3 May 2022      | Briefing by the Department on the 2021/22 Third Quarter Performance Report                                                                                                                                                                      | DSAC briefed the PC on the Third Quarter Performance Report (2021/22) for accountability as required by law, and to enable the Committee to provide oversight of the work of the Department and its entities and responded to the questions of clarification and comments from the Committee members.                                                                                                                                                             | No issues required further attention by DSAC.         |
| 4 May 2022      | Briefing by the Department on the 2022/23 APP                                                                                                                                                                                                   | DSAC briefed the PC on the 2022/23 APP for accountability as required by law, and to enable the Committee to provide oversight on the work of the Department and its entities and responded to questions of clarification and comments from the Committee members.                                                                                                                                                                                                | No issues required further attention by DSAC.         |
| 10 May 2022     | Briefing by the National Heritage Council on the 2022/23 APP and other matters, in particular the appointment of the Heritage Council Administrator                                                                                             | DSAC gave a brief overview on the entity to the PC on the matter through a presentation and responded to questions of clarification and comments from the Committee members.                                                                                                                                                                                                                                                                                      | No issues required further attention by DSAC.         |
| 17 May 2022     | Follow-up meeting with the South African Rugby Union (SARU) on outstanding matters and report required on the legal fees SARU will have to pay relating to the matter.                                                                          | DSAC presented an overview of SA Rugby at that meeting, therefore no new information was presented in this session as it was a follow up on matters arising from the meeting of 16 March 2022. SA Rugby appeared before the Committee on 16 March 2022.                                                                                                                                                                                                           | No issues required further attention by DSAC.         |
| 24 May 2022     | Briefing by Netball World Cup Board and the executive of Netball South Africa on a detailed report about preparations for the 2023 Netball World Cup                                                                                            | Netball SA briefed the PC on the annual report and preparations for the 2023 Netball World Cup through a presentation and together with DSAC, responded to questions of clarification and comments from the committee members.<br><br>Briefing by Netball SA on the Annual Report and update on matters and other matters.                                                                                                                                        | No issues required further attention by DSAC.         |
| 31 May 2022     | Briefing by the National Library of South Africa (NLSA) on the 2022/23 APP and other matters, in particular the latest whistle-blower case and CISCO initiative; briefing by the Department and NLSA on the vandalism and closure of libraries. | The Department received correspondence from a whistle-blower on suspicion of irregular appointment of a service provider to conduct organisational design. The matter was referred to the Board to investigate and it was satisfied that the correct procurement processes were followed in the appointment of the service provider. This update was provided to the PC.<br><br>Furthermore, update was provided to the PC on vandalism and closure of libraries. | No issues required further attention by DSAC.         |

| Date of meeting | Purpose of the meeting                                                                                                                                                                                                             | Matters raised during briefings                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Required Interventions or Response to matters raised.                                                                                                                                                                                                                                                                                                       |
|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 7 June 2022     | Briefing by the Department on the memorandum of understanding (MoU) between the Government of the Kingdom of Lesotho and the Government of the Republic of South Africa (RSA) on cooperation in the field of sport and recreation. | <p>The Department updated the PC on the memorandum of understanding (MoU) between the Government of the Kingdom of Lesotho and the Government of the Republic of South Africa (RSA) on cooperation in the field of sport and recreation.</p> <p>The agreement aims to strengthen bilateral sports relations. South Africa and Lesotho are both active members of the African Union Sports Council Region 5. Thus, the agreement contributes significantly to sports development in the SADC Region.</p>                                                                                                                  | <p>Because the agreement is active; the two Parties (RSA and the Kingdom of Lesotho) need to develop a programme of cooperation for the implementation of the agreement.</p> <p>Progress made: The two countries are in the process of drafting a programme of cooperation, which will serve as a framework for their sport and recreation cooperation.</p> |
|                 | Briefing by the Department on the MoU between the Government of the RSA and the Government of Palestine on cooperation in the field of youth and sport                                                                             | <p>The PC was updated on the MoU between the Government of the RSA and the Government of Palestine on cooperation in the field of youth and sport.</p> <p>The agreement aims to promote and strengthen bilateral sports relations and to support the Palestinian struggle against Israeli occupation through the exchange of sports programmes. The implementation of the agreement is in progress through the handover of sports equipment and the free Palestine Football Programme in Cape Town and Johannesburg in support of the International Day of Solidarity with the Palestinian People from 2020 to 2022.</p> | <p>The two countries need to develop and sign a programme of cooperation.</p> <p>Progress made: The two nations are currently in the midst of formulating a draft programme of cooperation that will delineate their partnership in youth and sports.</p>                                                                                                   |





| Date of meeting | Purpose of the meeting                                                                                                                                                                                                                                 | Matters raised during briefings                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Required Interventions or Response to matters raised.                                                                                                                                                                           |
|-----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 14 June 2022    | Briefing by the Department on the agreement and explanatory memorandum to the agreement between the Government of the RSA and the Government of Cuba on cultural exchange and cooperation, tabled in terms of section 231(3) of the Constitution, 1996 | <p>The PC was updated on the agreement and explanatory memorandum to the agreement between the Government of the RSA and the Government of Cuba on cultural exchange and cooperation, tabled in terms of section 231(3) of the Constitution, 1996.</p> <p>The objectives of this agreement include: the promotion of communication between the two country's respective specialists and officials with a view to increasing mutual awareness of the cultural life of each country; organising of cultural workshops, musical festivals and other artistic events in both countries; and fostering of the exchange of music bands and information on the music development in both countries.</p> <p>Both countries are committed to strengthening their bilateral relations in all areas related to arts and culture. Collaboration with Cuba should be seen within the context of the two countries' history and struggle.</p> | Progress made: The Agreement is in force. Briefing to Parliament was to update the Portfolio Committee on the content of the Agreement and the work being done following the request by the Department to ratify the Agreement. |
|                 | Briefing by the Department on the agreement between the Government of the RSA and the Government of the Federative Republic of Brazil on audiovisual co-production tabled in terms of section 231(3) of the Constitution, 1996                         | <p>The PC was updated on the agreement between the Government of the RSA and the Government of the Federative Republic of Brazil on audiovisual co-production tabled in terms of section 231(3) of the Constitution, 1996.</p> <p>The agreement was to collaborate with Brazil on films so that South African film practitioners can access funds and markets in both countries. This creates sustainable jobs through project partnerships, sharing of cultural goods and crafts, and artistic and audiovisual co-production.</p>                                                                                                                                                                                                                                                                                                                                                                                              | Progress made: DSAC is still waiting for Brazil to ratify and to issue a note informing South Africa of the ratification.                                                                                                       |
| 23 August 2022  | Briefing by the Department on the 2021/22 Fourth Quarter Performance Report and the 2022/23 First Quarter Performance Report                                                                                                                           | DSAC briefed the PC on the Fourth Quarter Performance Report (2021/22) for accountability as required by law, and to enable the Committee to provide oversight of the work of the Department and its entities and respond to questions of clarification and comments from the Committee members.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | No issues required further attention by DSAC.                                                                                                                                                                                   |
| 24 August 2022  | Briefing by Boxing South Africa (BSA) on the annual report and outcomes of the independent medical review of the injury that led to the death of Simiso Buthelezi, who died after suffering a brain injury in a 10-round bout                          | The entity briefed the PC on the annual report and outcomes of the independent medical review of the injury that led to the death of Simiso Buthelezi, through a presentation and responded to questions of clarification and comments from the Committee members.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | No issues required further attention by DSAC.                                                                                                                                                                                   |



| Date of meeting  | Purpose of the meeting                                                                                                                                                                                                                                                                                          | Matters raised during briefings                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Required Interventions or Response to matters raised.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 30 August 2022   | Briefing by the Department and the Pan South African Language Board (PanSALB) on the preparations for the inclusion of South African Sign Language (SASL); budgetary requirements and timelines (Joint with Department of Justice and Correctional Services (DoJ & CD) and Department of Basic Education (DBE)) | <p>The Department and the PanSALB updated the PC on the preparations for the inclusion of South African Sign Language (SASL); budgetary requirements and timelines (Joint with Department of Justice and Correctional Services (DoJ &amp; CD) and Department of Basic Education (DBE)).</p> <p>On 25 May 2022, Cabinet approved that the Constitution 18th Amendment Bill, 2022, be published for public comment. The proposed amendment will give recognition to SASL as the 12th official language of South Africa. The Bill was published in the Gazette on 19 July 2022. The Bill is open for public comment for a period of 30 working days from the date of publication. Once all comments had been received and consolidated, the DoJ &amp; CD would seek to introduce the Bill to Parliament.</p> | <p>On 2 May 2023, the National Assembly approved that Section 6 of the Constitution of the Republic of South Africa, 1996, be amended to include South African Sign Language (SASL) as an official language to promote the rights of persons who are deaf and hard of hearing. Following this decision, in July 2023, the South African Sign Language (SASL) became the country's 12th official language.</p> <p>PanSALB is already engaged in translation and recording of the South African national anthem into SASL. They further conducted provincial workshops aimed at bridging the gap between the deaf and hearing communities – the deaf use SASL HL as the language of learning and teaching. (All subjects are facilitated through SASL).</p> |
| 2 September 2022 | Briefing by the National Arts Council (NAC) on the allegations of governance challenges and recent series of resignations of Council members, and state of readiness to disburse the third round of the Presidential Employment Stimulus Programme (PESP) funding for the arts and culture sector               | The NAC updated the PC on the allegations of governance challenges and recent series of resignations of Council members, and state of readiness to disburse the third round of the Presidential Employment Stimulus Programme (PESP) funding for the arts and culture sector                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | An interim CEO has been appointed at the NAC after the termination of the contract with the previous CEO. The Council is entrusted with the responsibility of appointing a new CEO for the NAC.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 9 September 2022 | Briefing by the South African Figure Skating Association (SAFSA) on the annual report and any other pertinent matters                                                                                                                                                                                           | <p>The SAFSA updated the PC on the annual report and other pertinent matters.</p> <p>DSAC noted that figure skating is an Olympic sport, unfortunately the country has not qualified for major events in some time. The code did not feature at the 2018 and 2022 Commonwealth Games and last qualified for the Olympics in 1998. Admittedly, the limited number of ice rinks do not bode well for the code and citizens.</p>                                                                                                                                                                                                                                                                                                                                                                             | <p>DSAC needs to engage with the SAFSA to find solutions, including but not limited to motivations to the National Lotteries Commission (NLC) for funding.</p> <p>The Department hosted a Federations Workshop in March where all Federations participated.</p> <p>The Department has started with engagements with the new Leadership of the National Lotteries Commission and also participated in their Strategic Planning session. The Department was requested to indicate the appropriate programmes and projects to be funded.</p>                                                                                                                                                                                                                 |

| Date of meeting   | Purpose of the meeting                                                                                                                                                               | Matters raised during briefings                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Required Interventions or Response to matters raised. |
|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|
| 16 September 2022 | Briefing by Iziko Museums on the APP and interventions on grievances raised by employees, with input from DSAC and Iziko management.                                                 | Iziko Museums updated the PC on the APP and interventions on grievances raised by employees, through a presentation and responded to questions of clarification and comments from the Committee members, with input from DSAC and Iziko management.<br><br>The Updates were referred to DSAC in 2018, then to the CCMA, management and the Council. A response was received from the DG of DSAC and management in March 2022. The matter was currently at the CCMA on grounds of equality. | No issues required further attention by DSAC.         |
| 20 September 2022 | Briefing by DSAC on the implementation of the Municipal Infrastructure Grant (MIG), with input from the National Treasury and the South African Local Government Association (SALGA) | DSAC briefed the Committee on the challenges encountered, which included, amongst others:<br><ul style="list-style-type: none"><li>ring-fenced MIG funds being used for other priorities as this affects the timeous delivery of the sport infrastructure projects.</li></ul>                                                                                                                                                                                                              | No issues required further attention by DSAC.         |
| 11 October 2022   | Briefing by Hockey South Africa on the annual report or APP and progress regarding the development in schools                                                                        | Hockey South Africa briefed the PC on the annual report and progress regarding the development in schools, through a presentation and responded to questions of clarification and comments from the Committee members.                                                                                                                                                                                                                                                                     | No issues required further attention by DSAC.         |
| 14 October 2022   | Briefing by the Afrikaans Taal Monument on the annual report and other matters                                                                                                       | The entity briefed the PC on the annual report and other matters, through a presentation and responded to questions of clarification and comments from the Committee members.                                                                                                                                                                                                                                                                                                              | No issues required further attention by DSAC.         |
|                   | Briefing by the William Humphreys Art Gallery on the annual report and other matters                                                                                                 | The entity briefed the PC on the annual report and other matters, through a presentation and responded to questions of clarification and comments from the Committee members.                                                                                                                                                                                                                                                                                                              | No issues required further attention by DSAC.         |
| 18 October 2022   | Briefing by Chess SA on the annual report and other matters                                                                                                                          | The entity briefed the PC on the annual report and other matters, through a presentation and responded to questions of clarification and comments from the Committee members.                                                                                                                                                                                                                                                                                                              | No issues required further attention by DSAC.         |
|                   | Briefing by the Department on the annual report                                                                                                                                      | The Department briefed the PC on its 2021/22 annual report that reflected its performance during the year under reporting. This, for accountability as required by law, and to enable the Committee to provide oversight on the work of the Department.                                                                                                                                                                                                                                    | No issues required further attention by DSAC.         |
| 25 October 2022   | Briefing by the NAC on the outcomes and allegations pertaining to the implementation of the Presidential Employment Stimulus Programme 3 (PESP 3)                                    | The entity briefed the PC on the outcomes and allegations pertaining to the implementation of the PESP 3, through a presentation and responded to questions of clarification and comments from the Committee members.                                                                                                                                                                                                                                                                      | No issues required further attention by DSAC.         |

| Date of meeting  | Purpose of the meeting                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Matters raised during briefings                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Required Interventions or Response to matters raised.                                                                                                                                                                      |
|------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1 November 2022  | <p>Briefing by the Department on the MoU between the RSA and the Republic of Côte d'Ivoire on cooperation in the field of sport and physical education</p> <p>Briefing by the Department on the agreement between the Government of the RSA and the Government of the Federal Republic of Nigeria on audiovisual co-production, and the programme of cooperation between the Government of the RSA and the Government of the Federal Republic of Nigeria for the implementation of the agreement on cooperation in the field of arts and culture for the years 2022–2024</p> | <p>DSAC briefed the PC on two agreements:</p> <ul style="list-style-type: none"> <li>The agreement between the Government of the RSA and the Government of the Republic of Côte d'Ivoire on cooperation in the field of sport and physical education. The Government of the Republic of Côte d'Ivoire proposed a draft MoU to the Government of the RSA in 2022.</li> <li>The agreement between the Government of the Republic of the RSA and the Government of the Federal Republic of Nigeria on audiovisual co-production, and the programme of cooperation between the Government of the RSA and the Government of the Federal Republic of Nigeria for the implementation of the agreement on cooperation in the field of arts and culture for the years 2022–2024.</li> </ul> | No issues required further attention by DSAC.                                                                                                                                                                              |
| 8 November 2022  | Briefing by the Department on the operational funding shortfall for museums, long-term plan and in-depth briefing on the reprioritisation of R21 million in the 2022/23 budget to address this matter                                                                                                                                                                                                                                                                                                                                                                        | The Department briefed the PC on the operational funding shortfall for museums, long-term plan and in-depth briefing on the reprioritisation of R21 million in the 2022/23 budget to address this matter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | No issues required further attention by DSAC.                                                                                                                                                                              |
| 15 November 2022 | Briefing by Table Tennis SA and Tennis SA on governance issues and development of the sport in schools and provinces                                                                                                                                                                                                                                                                                                                                                                                                                                                         | The entities briefed the PC on the matter through a presentation and responded to questions of clarification and comments from the Committee members.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | No issues required further attention by DSAC.                                                                                                                                                                              |
|                  | Briefing by the South African Football Association (SAFA) on the annual report and outline details of plans to rescue South African football                                                                                                                                                                                                                                                                                                                                                                                                                                 | The South African Football Association briefed the PC on their 2021/22 Annual Report. Update on the development of football in schools; Status of the development of underage teams (men's U/23 and U/20, women's U/20; girls' and boys' U/17); Update on Banyana Banyana's preparations for the World Cup; Status of Bafana Bafana's preparations for AFCON and beyond.                                                                                                                                                                                                                                                                                                                                                                                                           | No issues required further attention by DSAC.                                                                                                                                                                              |
| 22 November 2022 | Briefing by the Department on the Cultural and Creative Industries (CCI) Master Plan adopted by the Cabinet, with input from the Department of Trade, Industry and Competition (the dtic); consideration and adoption of minutes                                                                                                                                                                                                                                                                                                                                             | The Department with input from the Department of Trade, Industry and Competition (the dtic), briefed the PC on the Cultural and Creative Industries (CCI) Master Plan's adoption by the Cabinet - 17th of August 2022.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <ul style="list-style-type: none"> <li>DSAC noted the Updates mentioned in the briefing.</li> <li>Engagements with the subsector have taken place to overview the implementation process of the CCI masterplan.</li> </ul> |

| Date of meeting  | Purpose of the meeting                                                                                                                                                 | Matters raised during briefings                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Required interventions or Response to matters raised.                                                                                                                                                                                                                                                                               |
|------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 29 November 2022 | Briefing by the Department on the successes and challenges in the implementation of provincial flagship projects supported through the Mzansi Golden Economy Programme | The Department briefed the PC on the successes and challenges in the implementation of provincial flagship projects supported through the Mzansi Golden Economy Programme. Among issues emphasised, was the need for adherence to and the reporting on the key priorities as outlined in the funding policy, by both national and provincial flagships.                                                                                                                                                                                                                        | The Department continues to engage provinces by providing administrative guidance in managing these projects.<br><br>The Department continues to encourage both the national and provincial flagship projects to comply with issues that relate to the registration and approval of projects by the relevant structures and bodies. |
| 2 December 2022  | Briefing by Tennis South Africa on governance issues and the development of the sport in schools and provinces; consideration and adoption of draft committee minutes  | The entity briefed the PC about its board members, status, governance, financials and business model, including strategic focus and transformation and development.<br><br><b>The five key challenges:</b><br><b>Participation</b> – making the sport more accessible – wheelchair tennis, schools and universities;<br><b>Profile</b> – raising interest in local tennis;<br><b>Performance</b> – producing more ATP/WTP players;<br><b>Profit</b> – building a sustainable sport at all levels; and<br><b>People</b> – growing capacity at head office and provincial level. | No issues required further attention by DSAC.                                                                                                                                                                                                                                                                                       |
| 24 February 2023 | Briefing by Golf South Africa on governance issues and the development of the sport in schools and provinces; consideration and adoption of draft committee minutes    | Golf South Africa briefed the PC on their governance issues and the development of the sport in schools and provinces.<br><br>The South African Golf Association briefed the PC on their 2023/24 APP and progress made on the implementation of the Transformation Charter with a focus on the upcoming 2023 Nedbank Golf Challenge.<br><br>The Department's presentation detailed support that had been provided to the South African Golf Association in the 2020/21 and 2022/23 financial years, highlighting major events hosted and governance related matters.           | No issues required further attention by DSAC.                                                                                                                                                                                                                                                                                       |

| Date of meeting  | Purpose of the meeting                                                                                                               | Matters raised during briefings                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Required Interventions or Response to matters raised.                                                                                                                                                                             |
|------------------|--------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 24 February 2023 | Briefing by the 2023 Netball World Cup Local Organising Committee on the state of readiness in preparation for the Netball World Cup | <p>The 2023 Netball World Cup Local Organising Committee briefed the PC on the state of readiness in preparation for the Netball World Cup scheduled for July/August in Cape Town.</p> <p>The 2023 Netball World Cup Local Organising Committee (LOC) highlighted the achievements of activities to date. It provided progress on the State of Readiness from October 2022 to date towards hosting the Netball World Cup 2023. The committee reported that all venues meet international requirements, namely sprung wooden floors and sunken goalposts. All the teams will receive a venue orientation/surface training opportunity on match courts.</p> | No issues required further attention by DSAC.                                                                                                                                                                                     |
| 28 February 2023 | Briefing by DSAC on the Mzansi National Philharmonic Orchestra (MNPO)                                                                | DSAC briefed the PC on the Mzansi National Philharmonic Orchestra (MNPO) of orchestras. The purpose of this briefing was to provide the PC with a comprehensive presentation regarding the establishment and status of the MNPO.                                                                                                                                                                                                                                                                                                                                                                                                                          | No issues required further attention by DSAC.                                                                                                                                                                                     |
| 3 March 2023     | Briefing by the Market Theatre on the 2021/22 annual report                                                                          | <p>The Market Theatre briefed the PC on the 2021/22 annual report.</p> <p>It was also reported that the Market Theatre Foundation had challenges with the Government Department of Infrastructure Development (GDID) over the leasing agreement of the Windybrow Arts Centre. This has stalled the infrastructure project (maintenance) at the Windybrow building.</p>                                                                                                                                                                                                                                                                                    | Meetings have been held with the Market Theatre Foundation and the GDID, and the matter is still ongoing. Correspondence was sent to the Gauteng GDID and health departments and responses were awaited at the time of reporting. |
| 7 March 2023     | Briefing by the uMsunduzi Museum on the 2021/22 annual report and other matters                                                      | The uMsunduzi Museum briefed the PC on the 2021/22 annual report and other matters. The briefing covered among other issues, the Museum's challenges and interventions i.e. Infrastructure challenges: hailstorm damage that occurred in December 2021 resulted in damage to the roof and water damage to the flooring of the uMsunduzi Museum. Intervention: detailed pictures of affected flooded areas to be sent to DSAC; however, the entity is working on these challenges as they are operational and within the entity's allocated budget.                                                                                                        | No issues required further attention by DSAC.                                                                                                                                                                                     |



| Date of meeting | Purpose of the meeting                                                                                                                  | Matters raised during briefings                                                                                                                                                           | Required interventions or Response to matters raised.                                                                                                                                    |
|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 10 March 2023   | Briefing by Karate South Africa (KSA) on the 2023/24 APP and progress regarding development of the sport in schools and provinces       | Updates by Karate South Africa (KSA) on the 2023/24 APP and progress regarding development of the sport in schools and provinces                                                          | The Department's presentation detailed support that has been provided to KSA in the 2020/21 and 2022/23 financial years, highlighted major events hosted and governance related matters. |
| 14 March 2023   | Briefing by Chess South Africa on the 2021/22 annual report, governance and other pertinent matters                                     | Chess South Africa briefed the PC on the 2021/22 annual report, governance and other pertinent matters such as the history, achievements, progress to date, financials and status report. | No issues required further attention by DSAC.                                                                                                                                            |
| 17 March 2023   | Briefing by the Department, the NAC, the AGSA and the Public Protector on the implementation of the Public Protector's remedial actions | The Department, the NAC, the AGSA and the Public Protector, briefed the PC on the implementation of the Public Protector's remedial actions.                                              | Remedial actions of the Public Protector were fully implemented and the matter was closed by the Public Protector.                                                                       |



| Date of meeting | Purpose of the meeting                                                                                                                                                                                      | Matters raised during briefings                                                                                                                                                                                                                                                                           | Required Interventions or Response to matters raised.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|-----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 24 March 2023   | Briefing by SASCOC and the South African Golf Association on the 2023/24 APP and progress made on the implementation of the Transformation Charter with a focus on the upcoming 2023 Nedbank Golf Challenge | SASCOC as the confederation and body that looks after all sporting federations in South Africa, and the South African Golf Association, briefed the PC on the 2023/24 APP and progress made on the implementation of the Transformation Charter with a focus on the upcoming 2023 Nedbank Golf Challenge. | <p>No issues required further attention by DSAC. However, prior to the briefing of the PC (13 March 2023), the Minister met with SASCOC. The following are key points from the Minister's engagement:</p> <ul style="list-style-type: none"> <li>• provide sport the recognition it deserves through development, performance and excellence;</li> <li>• recognise the role of sport in– <ul style="list-style-type: none"> <li>• contributing to the economy and tourism,</li> <li>• uplifting the outlook of the country,</li> <li>• decreasing the social ills in society, e.g. drugs and teenage pregnancy, and</li> <li>• creating social cohesion, e.g. safer communities and sport against substance abuse; and</li> </ul> </li> <li>• strengthen the alignment and relationship between the Ministry, SASCOC and the federation.</li> </ul> |

### 3.8 STANDING COMMITTEE ON PUBLIC ACCOUNTS (SCOPA) REGULATIONS

| Resolution No.                                                          | Subject | Details | Response by Department | Resolved (Yes/No) |
|-------------------------------------------------------------------------|---------|---------|------------------------|-------------------|
| The Department did not appear before SCOPA during the reporting period. |         |         |                        |                   |

### 3.9 PRIOR MODIFICATIONS TO AUDIT REPORTS

Progress made in clearing/resolving a qualification, disclaimer, adverse opinion and matters of non-compliance: Not Applicable

### 3.10 INTERNAL CONTROL UNIT

The Department has monitored the compliance of the Public Finance Management Act (Act No. 1 of 1999) and the detailed report is presented in PART E.

### 3.11 INTERNAL AUDIT ACTIVITY AND AUDIT COMMITTEE

#### Internal Audit Activity

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

The IAA was functional throughout the financial year under review and operated in line with its approved Internal Audit Charter, based on Treasury Regulation 3.2 and the Standards for the Professional Practice of Internal Auditing. The scope of the IAA's work was derived from the approved Risk-Based Rolling Three-Year Strategic and Annual/Operational Internal Audit Plan for 2022/23.

The IAA conducted 27 audits during the year under review to provide reasonable assurance to the Accounting Officer and the Audit Committee in the effective discharge of their responsibilities. The IAA was adequately capacitated during the year under review with the assistance of a co-sourced service provider.

#### Audit Committee

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

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

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





The Audit Committee was fully functional and comprised four members (external to the Department) as of 31 March 2023. The details of membership and number of meetings are outlined as follows:

| Name                | Employer           | Qualifications                                                                                                                                                                                                                                                                                                                                                                                      | Designation                                                                                                | Date of appointment        | End of term     | No. of meetings attended |
|---------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|----------------------------|-----------------|--------------------------|
| (a) Ms P. Mvulane   | Private business   | <ul style="list-style-type: none"> <li>Chartered Accountants (SA) and Registered Auditor</li> <li>Honours BCom (Accounting)</li> <li>Specialist Diploma in Auditing</li> <li>BCom (Accounting)</li> <li>Certificate of Corporate Governance in Public Sector</li> </ul>                                                                                                                             | DAC, non-executive member<br><br>DSAC, appointed Chairperson with effect from 3 March 2021                 | 19 October 2016 (1st term) | 18 October 2019 | 7                        |
|                     |                    |                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                            | 18 October 2019 (2nd term) | 19 October 2022 |                          |
| (b) Ms F. Tshikhudo | State-owned entity | <ul style="list-style-type: none"> <li>MBA (Master of Business Administration) – UCT</li> <li>Honours BCompt</li> <li>BCom (Accounting and Auditing)</li> <li>Post-Graduate Diploma (Accounting Science)</li> <li>Post-Graduate Diploma: Risk Management</li> <li>Certificate in Management Development</li> <li>Certified Risk Management Assurance</li> <li>Certified Internal Auditor</li> </ul> | DAC, non-executive member; and DSAC, non-executive member;<br><br>Chairperson of Risk Management Committee | 19 October 2016 (1st term) | 18 October 2019 | 7                        |
|                     |                    |                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                            | 18 October 2019 (2nd term) | 19 October 2022 |                          |



Inspiring A Nation Of Winners

| Name               | Employer                             | Qualifications                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Designation                | Date of appointment | End of term      | No. of meetings attended |
|--------------------|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|---------------------|------------------|--------------------------|
| (c) Dr P. Dala     | Private business                     | <ul style="list-style-type: none"> <li>• PHD Information Technology (Information Security - Privacy Domain)</li> <li>• Master of Information Technology</li> <li>• Bachelor of Science (Computer Science) Honours (Cum Laude)</li> <li>• Bachelor of Information Technology (Cum Laude)</li> <li>• Certified Governance of Enterprise Information Technology</li> <li>• Certified Risk and Information Systems Control</li> <li>• Certified Computer Hacking Forensic Investigator</li> <li>• Certified Data Privacy Solution Engineer</li> <li>• Certified Information System Auditor</li> <li>• Certified Information Security Manager</li> </ul> | DSAC, non-executive member | 26 January 2021     | 25 January 2024  | 11                       |
| (d) Mr P. Phukubje | Private business                     | <ul style="list-style-type: none"> <li>• B Com Acc/CTA</li> <li>• B Com (Accounting)</li> <li>• Diploma in Accounting</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | DSAC, non-executive member | 26 January 2021     | 25 January 2024  | 11                       |
| (e) Ms A. Mazibuko | (University of KwaZulu-Natal [UKZN]) | <ul style="list-style-type: none"> <li>• Bachelor of Accounting Science (BCompt) – UNISA</li> <li>• Bachelor of Accounting Science (BCompt) Honours – UNISA</li> <li>• Certified Internal Auditor –IIA INC</li> <li>• Master of Business Administration – UKZN</li> </ul>                                                                                                                                                                                                                                                                                                                                                                           | DSAC, non-executive member | 10 November 2022    | 10 November 2025 | 4                        |
| (f) Ms Z. Mamabolo | (UNISA)                              | <ul style="list-style-type: none"> <li>• National Diploma: Internal Auditing</li> <li>• BTech (Corporate Administration)</li> <li>• MBL (Master of Business Leadership)</li> <li>• IRMSA Board Exam 1</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                    | DSAC, non-executive member | 17 November 2022    | 17 November 2025 | 4                        |



The Audit Committee met on 11 occasions – four ordinary meetings and seven special meetings.

The seven special Audit Committee meetings focused on the following matters:

- 2021/22 Unaudited Annual Financial Statements and Annual Performance Report,
- 2021/22 Audited Annual Financial Statements and Annual Performance Report,
- 2023/24 Draft Annual Performance Plan (APP),
- DSAC In-Committee meetings, in respect of the following:
  - o forensic investigations
  - o consequence management
  - o damages and losses
  - o contingent liabilities and litigation
- Meeting with the Minister.

### 3.12 AUDIT COMMITTEE REPORT

The Audit Committee (“the Committee”) is pleased to present its report for the financial year ended 31 March 2023.

#### 3.12.1 Audit and Risk Committee responsibility

The Committee has complied with its responsibilities arising from sections 38 (1) (a) (ii), 76 (4) (d) and 77 of the Public Finance Management Act (PFMA) as well as Treasury Regulation 3.1. Furthermore, the Committee has adopted a formal terms of reference as its Charter and has regulated its affairs in compliance with this Charter as well as discharged all its responsibilities as contained therein.

#### 3.12.2 Effectiveness of Internal Controls

An assessment of the findings identified by Internal Audit as well as the audit and management reports presented to the Committee by the Auditor-General of South Africa (AGSA), reveals that the internal control environment, risk management and governance processes are less than satisfactory and require improvement. As a result, the Committee has identified the following key areas of concern that should be addressed:

- Compliance monitoring;
- Heritage infrastructure projects;
- IT control environment and cyber security;
- Irregular expenditure investigations and consequence management;
- Occupational health, safety and employee wellness; and
- Quality of performance information (material findings relating to usefulness);

The Committee is satisfied that Internal Audit provided assurance in terms of the control, risk management and governance processes as per the approved risk-based audit plan. At the end of the financial year, the following audit engagements were reported as complete as per the approved risk-based audit plan:

- Asset management review;
- Conditional grants - Community library;
- Enterprise risk management review;
- Governance review;
- Heritage bursary audit;
- Heritage infrastructure projects;
- Human resource management (PMDS and training);
- IT cyber security review;
- Marketing and communications review;
- Mass participation and sport development grant;
- Oversight on public entities;
- Quarterly financial statement review;
- Quarterly review of the predetermined objectives;
- Review of occupational health, safety and employee wellness;
- Review of the draft 2023/24 annual performance plan;
- Review of the management action plan;
- Review of the unaudited annual financial statements;
- Supply chain management review;
- Transfer payments households, NPI's, private and public corporations; and
- Transfer payments sport and recreation bodies.





### 3.12.3 In-Year Management and Monthly/Quarterly Reporting

DSAC has reported quarterly to the National Treasury and the Executive Authority as required by the PFMA. The Committee as well as assurance providers provided Management with recommendations to improve the quality of quarterly financial and non-financial information reporting (performance information, information communication technology, risk management, human resource management, legal and compliance) during the year under review.

### 3.12.4 Evaluation of Financial Statements and Annual Performance Report

The Committee has reviewed:

- The unaudited annual financial statements with due consideration of the independent assurance provided by Internal Audit as well as the assurance provided by Management;
- Changes in accounting policies and practices;
- Compliance with legal and regulatory provisions;
- The basis for the going concern assumption, including any financial sustainability risks and issues;
- The unaudited annual performance information on predetermined objectives with due consideration of the independent assurance provided by Internal Audit as well as the assurance provided by Management;
- The AGSA audit and management reports, with due consideration of the responses provided by Management; and
- The audited annual financial statements as well as the annual performance information on predetermined objectives to be included in the annual report for any significant adjustments resulting from the audit and reported to the Accounting Officer.

### 3.12.5 Auditor-General's of South African Report (AGSA)

The Committee concurs with the conclusions of the AGSA on the annual financial statements and is of the opinion that the audited annual financial statements may be read together with the audit report of the AGSA.

### 3.12.6 Conclusion

The Committee would like to express our appreciation to the Executive Authority and Accounting Officer for their leadership and support as well as all other assurance providers and most importantly to Management for maintaining an unqualified audit outcome relating to the annual financial statements. The Committee implores Management to address the critical and significant control deficiencies identified by Internal Audit during the various audit engagements as well as the material findings identified by AGSA relating to compliance and the usefulness of performance information by effectively managing the audit action plan as well as enhancing the compliance monitoring, quality assurance and monitoring processes.

*P. Dala*

Dr. P. Dala  
Chairperson of the Audit Committee  
Department of Sport, Arts and Culture  
Date: 11 August 2023

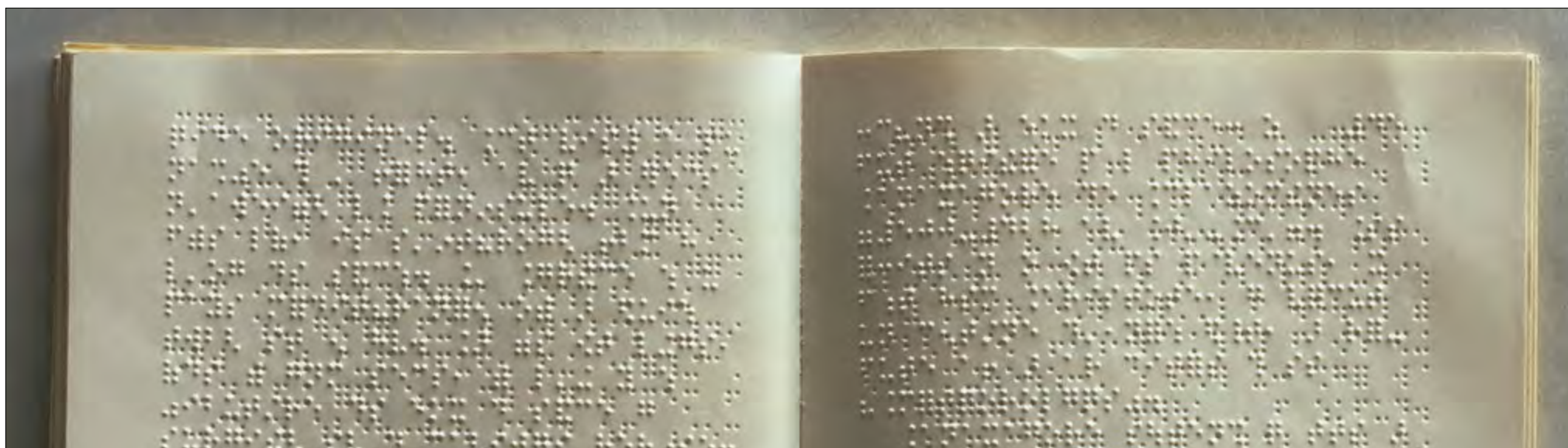
### 3.13 B-BBEE COMPLIANCE PERFORMANCE INFORMATION

THE FOLLOWING TABLE PRESENTS COMPLIANCE WITH THE B-BBEE REQUIREMENTS AS REQUIRED BY THE B-BBEE ACT AND AS DETERMINED BY THE DEPARTMENT OF TRADE, INDUSTRY AND COMPETITION

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<br>(Include a discussion on your response and indicate what measures have been taken to comply.)                                                                                                                                                                                                                                                                                                                       |             |            |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------|
| Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law? | N                 | This is not in the Department's mandate.                                                                                                                                                                                                                                                                                                                                                                                          |             |            |
| Developing and implementation of a preferential procurement policy?                                                                                      | Y                 | The Department has a supply chain management (SCM) policy in place, which incorporates the Preferential Procurement Regulations, 2017, made under section 5(1) of the Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000), regarding rural and township enterprises, designated groups and promotion of local industrial development. Below is a summary of the procurement opportunities for targets groups. |             |            |
| LEVEL                                                                                                                                                    | BLACK WOMEN-OWNED | BLACK-OWNED                                                                                                                                                                                                                                                                                                                                                                                                                       | YOUTH OWNED | DISABILITY |
| 1                                                                                                                                                        | 48,31%            | 99,49%                                                                                                                                                                                                                                                                                                                                                                                                                            | 35,93%      | 4,92%      |
| 2                                                                                                                                                        | 55,56%            | 98,15%                                                                                                                                                                                                                                                                                                                                                                                                                            | 11,11%      | 1,85%      |
| 2                                                                                                                                                        | 20,00%            | 100,00%                                                                                                                                                                                                                                                                                                                                                                                                                           | 0,00%       | 0,00%      |
| 4                                                                                                                                                        | 20,00%            | 26,67%                                                                                                                                                                                                                                                                                                                                                                                                                            | 13,30%      | 6,67%      |
| 5                                                                                                                                                        | 100,00%           | 100,00%                                                                                                                                                                                                                                                                                                                                                                                                                           | 0,00%       | 0,00%      |
| 6                                                                                                                                                        | 0,00%             | 0,00%                                                                                                                                                                                                                                                                                                                                                                                                                             | 0,00%       | 0,00%      |
| 8                                                                                                                                                        | 0,00%             | 0,00%                                                                                                                                                                                                                                                                                                                                                                                                                             | 0,00%       | 0,00%      |
| SMME                                                                                                                                                     | 0,00%             | 0,00%                                                                                                                                                                                                                                                                                                                                                                                                                             | 0,00%       | 0,00%      |
| EME                                                                                                                                                      | 100,00%           | 100,00%                                                                                                                                                                                                                                                                                                                                                                                                                           | 100,00%     | 0,00%      |

| Criteria                                                                                                                                 | Response Yes / No | Discussion<br>(Include a discussion on your response and indicate what measures have been taken to comply.)                                                                                                                                                                                                 |
|------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Determining qualification criteria for the sale of state-owned enterprises?                                                              | N                 | This is not in the Department's mandate.                                                                                                                                                                                                                                                                    |
| Developing criteria for entering partnerships with the private sector?                                                                   | N                 | This is not in the Department's mandate.                                                                                                                                                                                                                                                                    |
| Determining criteria for the awarding of incentives, grants and investment schemes in support of broad-based black economic empowerment? | Y                 | Through the Mzansi Golden Economy strategy, the Department awards grants to beneficiaries in the following workstreams: Touring Ventures, Cultural Events, Public Art and Flagships (provincial and national) to increase market share of and job opportunities created in culture and creative industries. |



# PART D

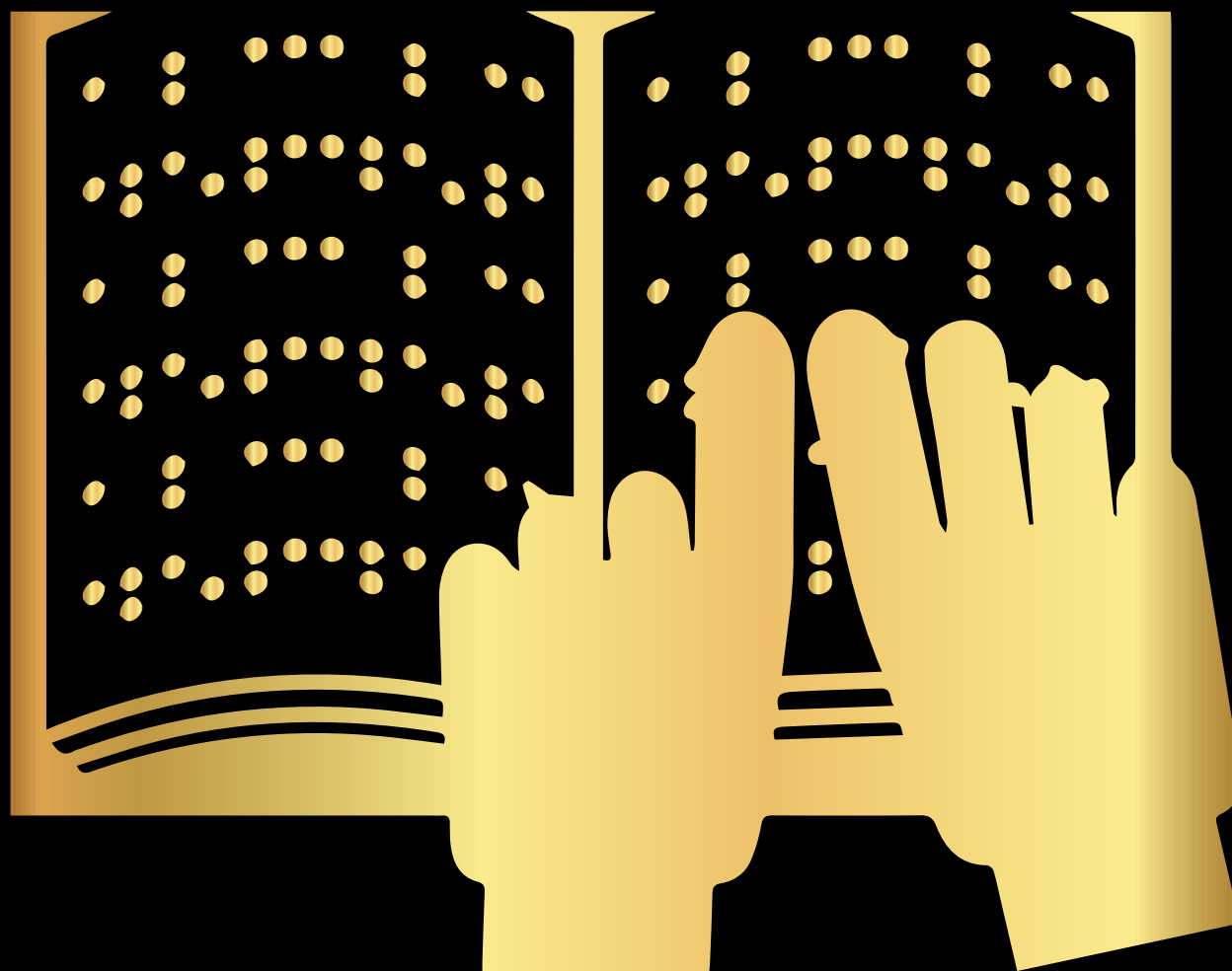
## 4. Human Resource Management

|                                                                                                                                                   |     |                                                                                                                                          |     |
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**sport, arts & culture**

Department:  
Sport, Arts and Culture  
REPUBLIC OF SOUTH AFRICA



Inspiring A Nation Of Winners

## 4.1 INTRODUCTION

The COVID-19 outbreak has disrupted the workplace and life in general. Human resources management (HRM) was not spared from these disruptions and had to introduce innovative ways to respond to the challenges.

Under these difficult circumstances, HRM did not lose its focus and it continued to ensure that productivity was maintained by providing the Department with an adequate number of skilled and efficient workers. This support starts at the hiring process, continues throughout employment and goes into retirement through assistance with pensions and the administration of benefits.

### RECRUITMENT AND SELECTION

The Department experienced a staff turnover rate of 5,60% this year, which was due to natural attrition and 40% was due to resignations. The Department was not able to maintain a vacancy rate of less than 10%. The vacancy rate was 19,70% as at 31 March 2023.

### PERFORMANCE MANAGEMENT

The aim of performance management is to align organisational objectives with the skills, performance goals and competencies of employees. This involves creating a workforce that understands what is to be achieved at the overall organisational level. The submission rate of performance agreements for the 2022/23 financial year was 98,46% for salary level 1-12 and 96% for the senior management service.

### WELLNESS

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

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

The Programme also arranged sessions to give physical and mental support to employees to relieve themselves from the stress that was brought about by COVID-19. All of these interventions contributed significantly to a stable working environment.

### ACHIEVEMENTS

Despite the cuts in the Compensation of Employees budget, the Department was able to continue its Internship Programme, which aims to give practical work experience to graduates who require exposure to the work environment. The Department was able to provide 32 young graduates (5,95% of funded positions) with an opportunity to gain practical work experience in their field of study. The interns are placed for a period of two years.

The Department did not achieve the set target of 50% for women appointed at SMS level. The representation of women at SMS was 45,31% as at 31 March 2023. The Department strives to ensure representativeness in the workplace, including people with disabilities. The percentage of people with disabilities as at 31 March 2023 was 2,42%.

## 4.2 HUMAN RESOURCE OVERSIGHT STATISTICS

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

Note: please keep in mind that these tables reflect only expenditure incurred through Persal and may differ from the final financial statements in Part F of this Report.



Table 4.2.1 - Personnel cost by programme for the period 1 April 2022 to 31 March 2023

| Programme                                      | Total expenditure (R'000) | Personnel cost (R'000) | Training expenditure (R'000) | Professional and special services expenditure (R'000) | Personnel cost as % of total expenditure | Average personnel cost per employee (R'000) | Employment |
|------------------------------------------------|---------------------------|------------------------|------------------------------|-------------------------------------------------------|------------------------------------------|---------------------------------------------|------------|
| Administration                                 | 533 900                   | 172 894                | 1 131                        | 6 591                                                 | 32                                       | 645                                         | 268        |
| Arts and Culture Promotion and Development     | 1 743 089                 | 84 647                 | 899                          | 25 477                                                | 5                                        | 717                                         | 118        |
| Heritage Promotion and Preservation            | 2 622 404                 | 60 886                 | 0                            | 7 735                                                 | 2                                        | 503                                         | 121        |
| Recreation Development and Sport Promotion     | 1 337 273                 | 34 956                 | 193                          | 3 119                                                 | 3                                        | 592                                         | 59         |
| <b>Z = Total as on financial systems (BAS)</b> | <b>6 236 666</b>          | <b>353 383</b>         | <b>2 223</b>                 | <b>42 922</b>                                         | <b>6</b>                                 | <b>624</b>                                  | <b>566</b> |

Table 4.2.2 - Personnel cost by salary band for the period 1 April 2022 to 31 March 2023

| Salary band                              | Personnel cost, including transfers (R'000) | % of total personnel cost | Average personnel cost per employee (R'000) | Total personnel cost, including goods and services (R'000) | No. of employees |
|------------------------------------------|---------------------------------------------|---------------------------|---------------------------------------------|------------------------------------------------------------|------------------|
| Contract (levels 1–2)                    | 1 651                                       | 0,5                       | 103                                         | 1 651                                                      | 16               |
| Contract (levels 3–5)                    | 1 682                                       | 0,5                       | 280                                         | 1 685                                                      | 5                |
| Contract (levels 6–8)                    | 3 514                                       | 1                         | 879                                         | 3 512                                                      | 4                |
| Contract (levels 9–12)                   | 10 997                                      | 3,1                       | 1 000                                       | 11 097                                                     | 11               |
| Contract (levels 13–16)                  | 10 138                                      | 2,9                       | 3 379                                       | 10 223                                                     | 8                |
| Contract, other                          | 1 677                                       | 0,5                       | 35                                          | 1 827                                                      | 43               |
| Lower skilled (levels 1–2)               | 2 014                                       | 0,6                       | 288                                         | 1 989                                                      | 7                |
| Skilled (levels 3–5)                     | 16 016                                      | 4,5                       | 302                                         | 15 966                                                     | 53               |
| Highly skilled production (levels 6–8)   | 66 093                                      | 18,7                      | 438                                         | 65 793                                                     | 151              |
| Highly skilled supervision (levels 9–12) | 164 401                                     | 46,5                      | 798                                         | 164 751                                                    | 206              |
| Senior management (levels 13–16)         | 78 192                                      | 22,1                      | 1 282                                       | 78 512                                                     | 51               |
| <b>Total</b>                             | <b>356 375</b>                              | <b>100,8</b>              | <b>630</b>                                  | <b>357 006</b>                                             | <b>555</b>       |

Table 4.2.3 - Salaries, overtime, homeowners' allowances and medical aid by programme for the period 1 April 2022 to 31 March 2023

| Programme                                  | Salaries       |                                 | Overtime       |                                 | Homeowner's allowance (HOA) |                            | Medical aid    |                                    | Total personnel cost per programme (R'000) |
|--------------------------------------------|----------------|---------------------------------|----------------|---------------------------------|-----------------------------|----------------------------|----------------|------------------------------------|--------------------------------------------|
|                                            | Amount (R'000) | Salaries as % of personnel cost | Amount (R'000) | Overtime as % of personnel cost | Amount (R'000)              | HOA as % of personnel cost | Amount (R'000) | Medical aid as % of personnel cost |                                            |
| Administration                             | 115 879        | 67                              | 3 103          | 2                               | 3 229                       | 2                          | 6 112          | 4                                  | 187 863                                    |
| Arts and Culture Promotion and Development | 58 823         | 69                              | 179            | 0                               | 1 748                       | 2                          | 2 925          | 3                                  | 89 063                                     |
| Heritage Promotion and Preservation        | 41 441         | 68                              | 395            | 1                               | 1 476                       | 2                          | 2 941          | 5                                  | 72 717                                     |
| Recreation Development and Sport Promotion | 23 677         | 68                              | 671            | 2                               | 621                         | 2                          | 1 086          | 3                                  | 36 123                                     |
| <b>Total</b>                               | <b>239 820</b> | <b>68</b>                       | <b>4 348</b>   | <b>1</b>                        | <b>7 074</b>                | <b>2</b>                   | <b>13 064</b>  | <b>4</b>                           | <b>385 766</b>                             |

Table 4.2.4 - Salaries, overtime, homeowners' allowances and medical aid by salary band for the period 1 April 2022 to 31 March 2023

| Salary band                | Salaries       |                                 | Overtime       |                                 | Homeowner's allowance (HOA) |                            | Medical aid    |                                    | Total personnel cost per salary band (R'000) |
|----------------------------|----------------|---------------------------------|----------------|---------------------------------|-----------------------------|----------------------------|----------------|------------------------------------|----------------------------------------------|
|                            | Amount (R'000) | Salaries as % of personnel cost | Amount (R'000) | Overtime as % of personnel cost | Amount (R'000)              | HOA as % of personnel cost | Amount (R'000) | Medical aid as % of personnel cost |                                              |
| Contract (levels 1–2)      | 122            | 0                               | 21             | 0                               | 0                           | 0                          | 0              | 0                                  | 182                                          |
| Contract (levels 3–5)      | 300            | 0                               | 24             | 0                               | 0                           | 0                          | 0              | 0                                  | 459                                          |
| Contract (levels 6–8)      | 992            | 0                               | 0              | 0                               | 0                           | 0                          | 24             | 0                                  | 1 463                                        |
| Contract (levels 9–12)     | 4 423          | 1                               | 0              | 0                               | 0                           | 0                          | 28             | 0                                  | 6 676                                        |
| Contract (levels 13–16)    | 8 235          | 2                               | 0              | 0                               | 66                          | 0                          | 10             | 0                                  | 13 272                                       |
| Contract, other            | 2 177          | 1                               | 293            | 0                               | 0                           | 0                          | 0              | 0                                  | 2 359                                        |
| Lower skilled (levels 1–2) | 1 018          | 0                               | 14             | 0                               | 110                         | 0                          | 276            | 0                                  | 1 862                                        |

| Salary band                              | Salaries       |                                 | Overtime       |                                 | Homeowner's allowance (HOA) |                            | Medical aid    |                                    | Total personnel cost per salary band (R'000) |
|------------------------------------------|----------------|---------------------------------|----------------|---------------------------------|-----------------------------|----------------------------|----------------|------------------------------------|----------------------------------------------|
|                                          | Amount (R'000) | Salaries as % of personnel cost | Amount (R'000) | Overtime as % of personnel cost | Amount (R'000)              | HOA as % of personnel cost | Amount (R'000) | Medical aid as % of personnel cost |                                              |
| Skilled (levels 3–5)                     | 10 843         | 3                               | 432            | 0                               | 857                         | 0                          | 1 621          | 0                                  | 16 950                                       |
| Highly skilled production (levels 6–8)   | 43 168         | 13                              | 1 893          | 1                               | 2 382                       | 1                          | 5 099          | 2                                  | 63 287                                       |
| Highly skilled supervision (levels 9–12) | 116 995        | 35                              | 1 667          | 0                               | 2 927                       | 1                          | 5 372          | 2                                  | 165 556                                      |
| Senior management (levels 13–16)         | 40 242         | 12                              | 4              | 0                               | 732                         | 0                          | 634            | 0                                  | 63 883                                       |
| <b>Total</b>                             | <b>228 515</b> | <b>68</b>                       | <b>4 348</b>   | <b>1</b>                        | <b>7 074</b>                | <b>2</b>                   | <b>13 064</b>  | <b>4</b>                           | <b>335 949</b>                               |

### 4.3 EMPLOYMENT AND VACANCIES

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

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

This information is presented in terms of three key variables:

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

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



Table 4.3.1 - Employment and vacancies by programme as at 31 March 2023

| Programme                                             | No. of posts on approved establishment | No. of posts filled | Vacancy rate - % | No. of employees additional to establishment |
|-------------------------------------------------------|----------------------------------------|---------------------|------------------|----------------------------------------------|
| Administration, permanent                             | 329                                    | 268                 | 18,54            | 18                                           |
| Arts and Culture Promotion and Development, permanent | 153                                    | 118                 | 22,87            | 3                                            |
| Heritage Promotion and Preservation, permanent        | 149                                    | 121                 | 18,79            | 0                                            |
| Recreation Development and Sport Promotion            | 81                                     | 59                  | 27,16            | 2                                            |
| <b>Total</b>                                          | <b>712</b>                             | <b>566</b>          | <b>20,50</b>     | <b>23</b>                                    |

Table 4.3.2 - Employment and vacancies by salary band as at 31 March 2023

| Salary band                              | No. of posts on approved establishment | No. of posts filled | Vacancy rate - % | No. of employees additional to establishment |
|------------------------------------------|----------------------------------------|---------------------|------------------|----------------------------------------------|
| Contract (levels 1–2), permanent         | 16                                     | 16                  | 0                | 15                                           |
| Contract (levels 3–5), permanent         | 6                                      | 6                   | 0                | 2                                            |
| Contract (levels 6–8), permanent         | 4                                      | 4                   | 0                | 1                                            |
| Contract (levels 9–12), permanent        | 11                                     | 11                  | 0                | 5                                            |
| Contract (levels 13–16), permanent       | 3                                      | 3                   | 0                | 0                                            |
| Other                                    | 48                                     | 48                  | 0                | 0                                            |
| Lower skilled (levels 1–2)               | 8                                      | 8                   | 0                | 0                                            |
| Skilled (levels 3–5)                     | 80                                     | 53                  | 33,75            | 0                                            |
| Highly skilled production (levels 6–8)   | 204                                    | 150                 | 25,98            | 0                                            |
| Highly skilled supervision (levels 9–12) | 269                                    | 206                 | 23,42            | 0                                            |
| Senior management (levels 13–16)         | 69                                     | 61                  | 11,59            | 0                                            |
| <b>Total</b>                             | <b>712</b>                             | <b>566</b>          | <b>20,39</b>     | <b>23</b>                                    |

Table 4.3.3 - Employment and vacancies by critical occupation as at 31 March 2023

| Critical occupation                                                               | No. of posts on approved establishment | No. of posts filled | Vacancy rate - % | No. of employees additional to establishment |
|-----------------------------------------------------------------------------------|----------------------------------------|---------------------|------------------|----------------------------------------------|
| Administrative related, permanent                                                 | 91                                     | 62                  | 31,90            | 1                                            |
| Archivists, curators and related professionals, permanent                         | 60                                     | 47                  | 21,70            | 0                                            |
| Auxiliary and related workers, permanent                                          | 13                                     | 9                   | 30,80            | 0                                            |
| Cleaners in offices, workshops, hospitals, etc., permanent                        | 11                                     | 11                  | 0                | 0                                            |
| Client information clerks (switchboard, reception, information clerks), permanent | 4                                      | 4                   | 0                | 0                                            |
| Communication and information related, permanent                                  | 95                                     | 79                  | 16,80            | 2                                            |
| Diplomats, permanent                                                              | 2                                      | 2                   | 0                | 0                                            |
| Engineers and related professionals, permanent                                    | 6                                      | 2                   | 66,70            | 1                                            |
| Finance and economics related, permanent                                          | 19                                     | 13                  | 31,60            | 0                                            |
| Financial and related professionals, permanent                                    | 20                                     | 16                  | 20,00            | 0                                            |
| Financial clerks and credit controllers, permanent                                | 12                                     | 10                  | 16,70            | 0                                            |
| Food services aids and waiters, permanent                                         | 6                                      | 6                   | 0                | 0                                            |
| General legal admin. and related professionals, permanent                         | 4                                      | 4                   | 0                | 0                                            |
| Head of Department                                                                | 1                                      | 0                   | 100              | 0                                            |
| Human resources and organisational development and related, permanent             | 4                                      | 2                   | 50,00            | 0                                            |
| Human resources clerks, permanent                                                 | 10                                     | 7                   | 30,00            | 0                                            |
| Human resources related, permanent                                                | 30                                     | 22                  | 26,60            | 0                                            |
| Information technology related, permanent                                         | 17                                     | 14                  | 17,60            | 0                                            |
| Internships                                                                       | 48                                     | 48                  | 0                | 0                                            |
| Language practitioners, interpreters and other communication related, permanent   | 56                                     | 30                  | 46,40            | 0                                            |
| Legal related, permanent                                                          | 5                                      | 4                   | 20,00            | 0                                            |
| Library, mail and related clerks, permanent                                       | 6                                      | 6                   | 0                | 0                                            |
| Logistical support personnel, permanent                                           | 18                                     | 16                  | 11,10            | 0                                            |
| Material-recording and transport clerks, permanent                                | 4                                      | 4                   | 0                | 0                                            |

| Critical occupation                                                              | No. of posts on approved establishment | No. of posts filled | Vacancy rate - % | No. of employees additional to establishment |
|----------------------------------------------------------------------------------|----------------------------------------|---------------------|------------------|----------------------------------------------|
| Messengers, porters and deliverers, permanent                                    | 7                                      | 7                   | 0                | 0                                            |
| Other admin. and related clerks and organisers, permanent                        | 17                                     | 11                  | 35,30            | 17                                           |
| Other admin. policy and related officers, permanent                              | 9                                      | 7                   | 22,20            | 1                                            |
| Quantity surveyors and related professionals not classified elsewhere, permanent | 1                                      | 1                   | 0                | 1                                            |
| Risk management and security services, permanent                                 | 4                                      | 4                   | 0                | 0                                            |
| Secretaries and other keyboard-operating clerks, permanent                       | 47                                     | 42                  | 10,60            | 0                                            |
| Security officers, permanent                                                     | 16                                     | 16                  | 0                | 0                                            |
| Senior managers, permanent                                                       | 73                                     | 64                  | 12,30            | 0                                            |
| <b>Total</b>                                                                     | <b>712</b>                             | <b>566</b>          | <b>20,50</b>     | <b>23</b>                                    |

**Notes:**

The CORE classification, as prescribed by the DPSA, should be used for completion of this table.

Critical occupations are defined as occupations or subcategories within an occupation–

- (a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
- (b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course of study and/or specialised instruction;
- (c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
- (d) in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

#### 4.4 FILLING OF SENIOR MANAGEMENT SERVICE POSTS

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



Table 4.4.1 - SMS post information as at 31 March 2023

| SMS level                           | Total no. of funded SMS posts | Total no. of SMS posts filled | % of SMS posts filled | Total no. of SMS posts vacant | % of SMS posts vacant |
|-------------------------------------|-------------------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|
| Director-General/Head of Department | 1                             | 0                             | 0                     | 1                             | 100                   |
| Salary level 16                     | 3                             | 3                             | 100                   | 0                             | 0                     |
| Salary level 15                     | 5                             | 4                             | 80,00                 | 1                             | 20,00                 |
| Salary level 14                     | 15                            | 13                            | 86,66                 | 2                             | 13,33                 |
| Salary level 13                     | 49                            | 44                            | 87,79                 | 5                             | 10,20                 |
| <b>Total</b>                        | <b>73</b>                     | <b>64</b>                     | <b>87,67</b>          | <b>9</b>                      | <b>12,32</b>          |

Table 4.4.2 - SMS post information as at 30 September 2022

| SMS level                           | Total no. of funded SMS posts | Total no. of SMS posts filled | % of SMS posts filled | Total no. of SMS posts vacant | % of SMS posts vacant |
|-------------------------------------|-------------------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|
| Director-General/Head of Department | 1                             | 0                             | 0                     | 1                             | 100                   |
| Salary level 16                     | 3                             | 3                             | 100                   | 0                             | 0                     |
| Salary level 15                     | 5                             | 4                             | 80,00                 | 1                             | 20,00                 |
| Salary level 14                     | 16                            | 14                            | 87,50                 | 2                             | 12,50                 |
| Salary level 13                     | 48                            | 45                            | 93,75                 | 3                             | 6,25                  |
| <b>Total</b>                        | <b>73</b>                     | <b>66</b>                     | <b>90,41</b>          | <b>7</b>                      | <b>9,58</b>           |

Table 4.4.3 - Advertising and filling of SMS posts for the period 1 April 2022 to 31 March 2023

| SMS level                           | Advertising                                                              | Filling of posts                                                     |                                                                                   |
|-------------------------------------|--------------------------------------------------------------------------|----------------------------------------------------------------------|-----------------------------------------------------------------------------------|
|                                     | No. of vacancies per level advertised within 6 months of becoming vacant | No. of vacancies per level filled within 6 months of becoming vacant | No. of vacancies per level not filled within 6 months but filled within 12 months |
| Director-General/Head of Department | 0                                                                        | 0                                                                    | 0                                                                                 |
| Salary level 16                     | 0                                                                        | 0                                                                    | 0                                                                                 |
| Salary level 15                     | 0                                                                        | 0                                                                    | 0                                                                                 |
| Salary level 14                     | 0                                                                        | 0                                                                    | 0                                                                                 |
| Salary level 13                     | 2                                                                        | 0                                                                    | 0                                                                                 |
| <b>Total</b>                        | <b>2</b>                                                                 | <b>0</b>                                                             | <b>0</b>                                                                          |

Table 4.4.4 - Reasons for not having complied with the filling of funded vacant SMS posts advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2022 to 31 March 2023

| Reasons for vacancies not being advertised within six months                                                                                                                                                                                                                                                                                  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Director-General:</p> <p>The Department had to request approval from the Presidency for the advertisement of this post.</p> <p>Director: Internal Control</p> <p>The position was previously advertised. However, the post had to be re-advertised as the post requirements did not yield a sufficient pool of prospective applicants.</p> |
| Reasons for vacancies not being filled within 12 months                                                                                                                                                                                                                                                                                       |
| <p>Director-General:</p> <p>The Department had to request approval from the Presidency for the advertisement of this post.</p> <p>Director: Internal Control</p> <p>The position was previously advertised. However, the post had to be re-advertised as the post requirements did not yield a sufficient pool of prospective applicants.</p> |

Note:

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

Table 4.4.5 - Disciplinary steps taken for not complying with the prescribed time frames for filling SMS posts within 12 months for the period 1 April 2022 to 31 March 2023

| Disciplinary steps taken |
|--------------------------|
| None                     |

Notes:

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

## 4.5 JOB EVALUATION

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

Table 4.5.1 - Job evaluations by salary band for the period 1 April 2022 to 31 March 2023

| Salary band                              | No. of posts on approved establishment | No. of jobs evaluated | % of posts evaluated by salary band | Posts upgraded |                      | Posts downgraded |                      |
|------------------------------------------|----------------------------------------|-----------------------|-------------------------------------|----------------|----------------------|------------------|----------------------|
|                                          |                                        |                       |                                     | No.            | % of posts evaluated | No.              | % of posts evaluated |
| Contract (levels 1–2)                    | 16                                     | 0                     | 0                                   | 0              | 0                    | 0                | 0                    |
| Contract (levels 3–5)                    | 6                                      | 0                     | 0                                   | 0              | 0                    | 0                | 0                    |
| Contract (levels 6–8)                    | 4                                      | 0                     | 0                                   | 0              | 0                    | 0                | 0                    |
| Contract (levels 9–12)                   | 11                                     | 0                     | 0                                   | 0              | 0                    | 0                | 0                    |
| Contract (levels 13–16), permanent       | 3                                      | 0                     | 0                                   | 0              | 0                    | 0                | 0                    |
| Other                                    | 48                                     | 0                     | 0                                   | 0              | 0                    | 0                | 0                    |
| Lower skilled (levels 1–2)               | 8                                      | 0                     | 0                                   | 0              | 0                    | 0                | 0                    |
| Skilled (levels 3–5)                     | 80                                     | 0                     | 0                                   | 0              | 0                    | 0                | 0                    |
| Highly skilled production (levels 6–8)   | 204                                    | 0                     | 0                                   | 0              | 0                    | 0                | 0                    |
| Highly skilled supervision (levels 9–12) | 269                                    | 0                     | 0                                   | 0              | 0                    | 0                | 0                    |
| Senior management (levels 13–16)         | 69                                     | 0                     | 0                                   | 0              | 0                    | 0                | 0                    |
| <b>Total</b>                             | <b>712</b>                             | <b>0</b>              | <b>0</b>                            | <b>0</b>       | <b>0</b>             | <b>0</b>         | <b>0</b>             |

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

Table 4.5.2 - Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2022 to 31 March 2023

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

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

Table 4.5.3 - Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2022 to 31 March 2023

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

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

Table 4.5.4 - Profile of employees with salary levels higher than those determined by job evaluation for the period 1 April 2022 to 31 March 2023

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

## 4.6 EMPLOYMENT CHANGES

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

Table 4.6.1 - Annual turnover rates by salary band for the period 1 April 2022 to 31 March 2023

| Salary band                                         | No. of employees as at 1 April 2022 | Appointments and transfers into Dept. | Terminations and transfers out of Dept. | Turnover rate % |
|-----------------------------------------------------|-------------------------------------|---------------------------------------|-----------------------------------------|-----------------|
| Contract (levels 1–2), permanent                    | 0                                   | 18                                    | 2                                       | 0               |
| Contract (levels 3–5), permanent                    | 6                                   | 4                                     | 4                                       | 66,70           |
| Contract (levels 6–8), permanent                    | 4                                   | 3                                     | 3                                       | 75,00           |
| Contract (levels 9–12), permanent                   | 10                                  | 8                                     | 7                                       | 70,00           |
| Other, permanent                                    | 30                                  | 36                                    | 18                                      | 60,00           |
| Contract (Band A), permanent                        | 1                                   | 0                                     | 0                                       | 0               |
| Contract (Band B), permanent                        | 2                                   | 0                                     | 1                                       | 50,00           |
| Contract (Band C), permanent                        | 0                                   | 0                                     | 0                                       | 0               |
| Contract (Band D), permanent                        | 2                                   | 1                                     | 1                                       | 50,00           |
| Lower skilled (levels 1–2), permanent               | 7                                   | 6                                     | 5                                       | 71,40           |
| Skilled (levels 3–5), permanent                     | 60                                  | 2                                     | 9                                       | 15,00           |
| Highly skilled production (levels 6–8), permanent   | 142                                 | 14                                    | 6                                       | 4,20            |
| Highly skilled supervision (levels 9–12), permanent | 215                                 | 8                                     | 17                                      | 7,90            |
| Senior Management Service Band A, permanent         | 43                                  | 1                                     | 1                                       | 2,30            |
| Senior Management Service Band B, permanent         | 12                                  | 1                                     | 1                                       | 8,30            |
| Senior Management Service Band B, temporary         | 4                                   | 0                                     | 0                                       | 0               |
| Senior Management Service Band C, permanent         | 2                                   | 0                                     | 1                                       | 50,00           |
| <b>Total</b>                                        | <b>540</b>                          | <b>102</b>                            | <b>76</b>                               | <b>14,10</b>    |

Table 4.6.2 - Annual turnover rates by critical occupation for the period 1 April 2022 to 31 March 2023

| Critical occupation                                                               | No. of employees as at 1 April 2022 | Appointments and transfers into Dept. | Terminations and transfers out of Dept. | Turnover rate % |
|-----------------------------------------------------------------------------------|-------------------------------------|---------------------------------------|-----------------------------------------|-----------------|
| Administrative related, permanent                                                 | 68                                  | 0                                     | 6                                       | 8,80            |
| Archivists, curators and related professionals, permanent                         | 46                                  | 5                                     | 4                                       | 8,70            |
| Auxiliary and related workers, permanent                                          | 10                                  | 1                                     | 2                                       | 20,00           |
| Cleaners in offices, workshops hospitals, etc., permanent                         | 9                                   | 5                                     | 3                                       | 33,30           |
| Client information clerks (switchboard, reception, information clerks), permanent | 2                                   | 2                                     | 0                                       | 0               |
| Communication and information related, permanent                                  | 82                                  | 1                                     | 4                                       | 4,90            |
| Diplomats, permanent                                                              | 2                                   | 1                                     | 1                                       | 50,00           |
| Engineers and related professionals, permanent                                    | 2                                   | 1                                     | 1                                       | 50,00           |
| Finance and economics related, permanent                                          | 13                                  | 4                                     | 4                                       | 30,80           |
| Financial and related professionals, permanent                                    | 18                                  | 5                                     | 6                                       | 33,30           |
| Financial clerks and credit controllers, permanent                                | 14                                  | 1                                     | 6                                       | 42,90           |
| Food services aids and waiters, permanent                                         | 4                                   | 2                                     | 0                                       | 0               |
| Head of Department                                                                | 1                                   | 0                                     | 1                                       | 100             |
| Human resources and organisational development and related personnel, permanent   | 2                                   | 0                                     | 0                                       | 0               |
| Human resources clerks, permanent                                                 | 5                                   | 2                                     | 0                                       | 0               |
| Human resources related, permanent                                                | 22                                  | 1                                     | 1                                       | 4,50            |
| Information technology related, permanent                                         | 14                                  | 2                                     | 2                                       | 14,30           |
| Internships                                                                       | 30                                  | 36                                    | 18                                      | 60,00           |
| Language practitioners, interpreters and other communication related, permanent   | 28                                  | 4                                     | 2                                       | 7,10            |
| Legal related, permanent                                                          | 3                                   | 2                                     | 1                                       | 33,30           |
| Library, mail and related clerks, permanent                                       | 6                                   | 2                                     | 2                                       | 33,30           |



| Critical occupation                                        | No. of employees as at 1 April 2022 | Appointments and transfers into Dept. | Terminations and transfers out of Dept. | Turnover rate % |
|------------------------------------------------------------|-------------------------------------|---------------------------------------|-----------------------------------------|-----------------|
| Logistical support personnel, permanent                    | 19                                  | 2                                     | 5                                       | 26,30           |
| Material-recording and transport clerks, permanent         | 4                                   | 2                                     | 2                                       | 50,00           |
| Messengers, porters and deliverers, permanent              | 7                                   | 0                                     | 0                                       | 0               |
| Other admin. and related clerks and organisers, permanent  | 0                                   | 11                                    | 0                                       | 0               |
| Other admin. policy and related officers, permanent        | 7                                   | 3                                     | 3                                       | 42,90           |
| Quantity surveyors and related professions, permanent      | 1                                   | 0                                     | 0                                       | 0               |
| Risk management and security services, permanent           | 3                                   | 2                                     | 1                                       | 33,30           |
| Secretaries and other keyboard-operating clerks, permanent | 40                                  | 3                                     | 1                                       | 2,50            |
| Security officers, permanent                               | 16                                  | 0                                     | 0                                       | 0               |
| Senior managers, permanent                                 | 62                                  | 2                                     | 0                                       | 0               |
| <b>Total</b>                                               | <b>540</b>                          | <b>102</b>                            | <b>76</b>                               | <b>14,10</b>    |

Notes:

The CORE classification, as prescribed by the DPSA, should be used for completion of this table.

Critical occupations are defined as occupations or subcategories 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 to recruit or retain the services of employees.

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

Table 4.6.3 - Reasons why staff left the Department for the period 1 April 2022 to 31 March 2023

| Termination type                  | Number    | % of total resignations | % of total employment | Total     | Total employment |
|-----------------------------------|-----------|-------------------------|-----------------------|-----------|------------------|
| Death                             | 2         | 2,60                    | 0,35                  | 76        | 566              |
| Resignation, permanent            | 35        | 46,10                   | 6,20                  | 76        | 566              |
| Expiry of contract, permanent     | 25        | 32,90                   | 4,40                  | 76        | 566              |
| Retirement, permanent             | 10        | 13,20                   | 1,80                  | 76        | 566              |
| Dismissal – misconduct, permanent | 4         | 5,30                    | 0,70                  | 76        | 566              |
| <b>Total</b>                      | <b>76</b> | <b>100</b>              | <b>13,40</b>          | <b>76</b> | <b>566</b>       |

Table 4.6.4 - Granting of employee-initiated severance packages for the period 1 April 2022 to 31 March 2023

| Category     | No. of applications received | No. of applications referred to MPSA | No. of applications supported by MPSA | No. of packages approved by Department |
|--------------|------------------------------|--------------------------------------|---------------------------------------|----------------------------------------|
| None         |                              |                                      |                                       |                                        |
| <b>Total</b> |                              |                                      |                                       |                                        |

Table 4.6.5 - Promotions by salary band for the period 1 April 2022 to 31 March 2023

| Occupation                                        | No. of employees at 1 April 2022 | Promotions to another salary level | Salary level promotions as % of employees by occupation | Progressions to another notch within salary level | Notch progression as % of employees by occupation |
|---------------------------------------------------|----------------------------------|------------------------------------|---------------------------------------------------------|---------------------------------------------------|---------------------------------------------------|
| Contract (levels 1–2), temporary                  | 0                                | 0                                  | 0                                                       | 0                                                 | 0                                                 |
| Contract (levels 3–5), temporary                  | 6                                | 0                                  | 0                                                       | 1                                                 | 16,70                                             |
| Contract (levels 6–8), temporary                  | 4                                | 0                                  | 0                                                       | 4                                                 | 100                                               |
| Contract (levels 9–12), temporary                 | 10                               | 0                                  | 0                                                       | 1                                                 | 10,00                                             |
| Contract (levels 13–16), temporary                | 4                                | 0                                  | 0                                                       | 2                                                 | 50,00                                             |
| Other, permanent                                  | 30                               | 0                                  | 0                                                       | 0                                                 | 0                                                 |
| Lower skilled (levels 1–2), permanent             | 7                                | 0                                  | 0                                                       | 0                                                 | 0                                                 |
| Skilled (levels 3–5), permanent                   | 60                               | 0                                  | 0                                                       | 39                                                | 65,00                                             |
| Highly skilled production (levels 6–8), permanent | 142                              | 3                                  | 2,10                                                    | 93                                                | 65,50                                             |

| Occupation                                          | No. of employees at 1 April 2022 | Promotions to another salary level | Salary level promotions as % of employees by occupation | Progressions to another notch within salary level | Notch progression as % of employees by occupation |
|-----------------------------------------------------|----------------------------------|------------------------------------|---------------------------------------------------------|---------------------------------------------------|---------------------------------------------------|
| Highly skilled supervision (levels 9–12), permanent | 215                              | 15                                 | 7,00                                                    | 130                                               | 60,50                                             |
| Senior management (levels 13–16), permanent         | 61                               | 4                                  | 6,55                                                    | 28                                                | 45,90                                             |
| <b>Total</b>                                        | <b>540</b>                       | <b>22</b>                          | <b>4,10</b>                                             | <b>298</b>                                        | <b>55,20</b>                                      |

Table 4.6.6 - Promotions by critical occupation for the period 1 April 2022 to 31 March 2023

| Salary band                                                                       | No. of employees at 1 April 2022 | Promotions to another salary level | Salary band promotions as % of employees by salary level | Progressions to another notch within salary level | Notch progression as % of employees by salary band |
|-----------------------------------------------------------------------------------|----------------------------------|------------------------------------|----------------------------------------------------------|---------------------------------------------------|----------------------------------------------------|
| Administrative related, permanent                                                 | 68                               | 6                                  | 7,00                                                     | 56                                                | 82,35                                              |
| Archivists, curators and related professionals, permanent                         | 46                               | 6                                  | 13,00                                                    | 25                                                | 54,30                                              |
| Auxiliary and related workers, permanent                                          | 10                               | 0                                  | 0                                                        | 8                                                 | 80,00                                              |
| Cleaners in offices, workshops, hospitals, etc., permanent                        | 9                                | 0                                  | 0                                                        | 5                                                 | 55,60                                              |
| Client information clerks (switchboard, reception, information clerks), permanent | 2                                | 0                                  | 0                                                        | 2                                                 | 100                                                |
| Communication and information related, permanent                                  | 82                               | 3                                  | 3,70                                                     | 48                                                | 58,50                                              |
| Diplomats                                                                         | 2                                | 0                                  | 0                                                        | 2                                                 | 100                                                |
| Engineers and related professionals, permanent                                    | 2                                | 0                                  | 0                                                        | 0                                                 | 0                                                  |
| Finance and economics related, permanent                                          | 13                               | 1                                  | 7,70                                                     | 7                                                 | 53,80                                              |
| Financial and related professionals, permanent                                    | 18                               | 0                                  | 0                                                        | 8                                                 | 44,40                                              |

| Salary band                                                                     | No. of employees at 1 April 2022 | Promotions to another salary level | Salary band promotions as % of employees by salary level | Progressions to another notch within salary level | Notch progression as % of employees by salary band |
|---------------------------------------------------------------------------------|----------------------------------|------------------------------------|----------------------------------------------------------|---------------------------------------------------|----------------------------------------------------|
| Financial clerks and credit controllers, permanent                              | 14                               | 0                                  | 0                                                        | 10                                                | 71,40                                              |
| Food services aids and waiters, permanent                                       | 4                                | 0                                  | 0                                                        | 2                                                 | 50,00                                              |
| General legal admin. and related professionals, permanent                       | 1                                | 0                                  | 0                                                        | 0                                                 | 0                                                  |
| Human resources and organisational development and related personnel, permanent | 2                                | 0                                  | 0                                                        | 1                                                 | 50,00                                              |
| Human resources clerks, permanent                                               | 5                                | 0                                  | 0                                                        | 5                                                 | 100                                                |
| Human resources related, permanent                                              | 22                               | 1                                  | 4,50                                                     | 20                                                | 90,90                                              |
| Information technology related                                                  | 14                               | 0                                  | 0                                                        | 8                                                 | 57,10                                              |
| Internships                                                                     | 30                               | 0                                  | 0                                                        | 0                                                 | 0                                                  |
| Language practitioners, interpreters and other communication related, permanent | 28                               | 0                                  | 0                                                        | 8                                                 | 28,60                                              |
| Legal related, permanent                                                        | 3                                | 0                                  | 0                                                        | 2                                                 | 66,70                                              |
| Library, mail and related clerks, permanent                                     | 6                                | 0                                  | 0                                                        | 4                                                 | 66,70                                              |
| Logistical support personnel, permanent                                         | 19                               | 0                                  | 0                                                        | 8                                                 | 42,10                                              |
| Material-recording and transport clerks, permanent                              | 4                                | 1                                  | 25,00                                                    | 4                                                 | 100                                                |
| Messengers, porters and deliverers, permanent                                   | 7                                | 0                                  | 0                                                        | 4                                                 | 57,10                                              |
| Other admin. and related clerks and organisers, permanent                       | 0                                | 0                                  | 0                                                        | 0                                                 | 0                                                  |
| Other admin. policy and related officers, permanent                             | 7                                | 1                                  | 14,30                                                    | 3                                                 | 42,90                                              |
| Quantity surveyors and related professionals                                    | 1                                | 0                                  | 0                                                        | 1                                                 | 100                                                |

| Salary band                                                | No. of employees at 1 April 2022 | Promotions to another salary level | Salary band promotions as % of employees by salary level | Progressions to another notch within salary level | Notch progression as % of employees by salary band |
|------------------------------------------------------------|----------------------------------|------------------------------------|----------------------------------------------------------|---------------------------------------------------|----------------------------------------------------|
| Risk management and security services, permanent           | 3                                | 0                                  | 0                                                        | 3                                                 | 100                                                |
| Secretaries and other keyboard-operating clerks, permanent | 40                               | 0                                  | 0                                                        | 21                                                | 62,50                                              |
| Security officers, permanent                               | 16                               | 0                                  | 0                                                        | 12                                                | 75,00                                              |
| Senior managers, permanent                                 | 62                               | 3                                  | 4,80                                                     | 21                                                | 33,90                                              |
| <b>Total</b>                                               | <b>540</b>                       | <b>22</b>                          | <b>4,10</b>                                              | <b>298</b>                                        | <b>55,20</b>                                       |

## 4.7 EMPLOYMENT EQUITY

Table 4.7.1 - Total number of employees (including employees with disabilities) in each of the following occupational categories as at 31 March 2023

| Occupational category                          | Male       |          |          |           | Female     |          |          |           | Total      |
|------------------------------------------------|------------|----------|----------|-----------|------------|----------|----------|-----------|------------|
|                                                | African    | Coloured | Indian   | White     | African    | Coloured | Indian   | White     |            |
| Senior officials and managers (13–16)          | 30         | 1        | 0        | 1         | 27         | 2        | 3        | 0         | 64         |
| Professionals (9–12)                           | 94         | 2        | 1        | 6         | 99         | 3        | 1        | 11        | 217        |
| Technicians and associated professionals (6–8) | 42         | 1        | 0        | 5         | 95         | 2        | 1        | 8         | 154        |
| Clerks (3–5)                                   | 25         | 0        | 0        | 0         | 33         | 0        | 0        | 1         | 59         |
| Unskilled (1–2)                                | 9          | 0        | 0        | 1         | 14         | 0        | 0        | 0         | 24         |
| Interns                                        | 13         | 0        | 0        | 0         | 35         | 0        | 0        | 0         | 48         |
| <b>Total</b>                                   | <b>213</b> | <b>4</b> | <b>1</b> | <b>13</b> | <b>303</b> | <b>7</b> | <b>5</b> | <b>20</b> | <b>566</b> |
| Employees with disabilities                    | 7          | 0        | 0        | 3         | 3          | 0        | 0        | 2         | 15         |

Table 4.7.2 - Total number of employees (including employees with disabilities) in each of the following occupational bands as at 31 March 2023

| Occupational band                                                                                                            | Male       |          |          |           | Female     |          |          |           | Total      |
|------------------------------------------------------------------------------------------------------------------------------|------------|----------|----------|-----------|------------|----------|----------|-----------|------------|
|                                                                                                                              | African    | Coloured | Indian   | White     | African    | Coloured | Indian   | White     |            |
| Top management, permanent                                                                                                    | 1          | 0        | 0        | 0         | 2          | 0        | 1        | 0         | 4          |
| Senior management, permanent                                                                                                 | 26         | 1        | 0        | 1         | 24         | 2        | 2        | 0         | 56         |
| Professionally qualified and experienced specialists and mid-management, permanent                                           | 90         | 2        | 1        | 6         | 92         | 3        | 1        | 11        | 206        |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents, permanent | 43         | 1        | 0        | 5         | 92         | 2        | 1        | 8         | 150        |
| Semi-skilled and discretionary decision making, permanent                                                                    | 23         | 0        | 0        | 0         | 29         | 0        | 0        | 1         | 53         |
| Unskilled and defined decision making, permanent                                                                             | 4          | 0        | 0        | 0         | 4          | 0        | 0        | 0         | 8          |
| Internship, permanent                                                                                                        | 13         | 0        | 0        | 0         | 35         | 0        | 0        | 0         | 48         |
| Contract (top management), permanent                                                                                         | 2          | 0        | 0        | 0         | 1          | 0        | 0        | 0         | 3          |
| Contract (senior management), permanent                                                                                      | 1          | 0        | 0        | 0         | 0          | 0        | 0        | 0         | 1          |
| Contract (professionally qualified), permanent                                                                               | 4          | 0        | 0        | 0         | 7          | 0        | 0        | 0         | 11         |
| Contract (skilled technical), permanent                                                                                      | 1          | 0        | 0        | 0         | 3          | 0        | 0        | 0         | 4          |
| Contract (semi-skilled), permanent                                                                                           | 2          | 0        | 0        | 0         | 4          | 0        | 0        | 0         | 6          |
| Contract (unskilled), permanent                                                                                              | 5          | 0        | 0        | 1         | 10         | 0        | 0        | 0         | 16         |
| <b>Total</b>                                                                                                                 | <b>213</b> | <b>4</b> | <b>1</b> | <b>13</b> | <b>303</b> | <b>7</b> | <b>5</b> | <b>20</b> | <b>566</b> |

Table 4.7.3 - Recruitment for the period 1 April 2022 to 31 March 2023

| Occupational band                                                                  | Male    |          |        |       | Female  |          |        |       | Total |
|------------------------------------------------------------------------------------|---------|----------|--------|-------|---------|----------|--------|-------|-------|
|                                                                                    | African | Coloured | Indian | White | African | Coloured | Indian | White |       |
| Top management                                                                     | 0       | 0        | 0      | 0     | 0       | 0        | 0      | 0     | 0     |
| Senior management                                                                  | 1       | 0        | 0      | 0     | 0       | 0        | 1      | 0     | 2     |
| Professionally qualified and experienced specialists and mid-management, permanent | 5       | 0        | 0      | 0     | 3       | 0        | 0      | 0     | 8     |



| Occupational band                                                                                                                       | Male      |          |          |          | Female    |          |          |          | Total      |
|-----------------------------------------------------------------------------------------------------------------------------------------|-----------|----------|----------|----------|-----------|----------|----------|----------|------------|
|                                                                                                                                         | African   | Coloured | Indian   | White    | African   | Coloured | Indian   | White    |            |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents, permanent            | 7         | 0        | 0        | 0        | 7         | 0        | 0        | 0        | 14         |
| Semi-skilled and discretionary decision making, permanent                                                                               | 1         | 0        | 0        | 0        | 1         | 0        | 0        | 0        | 2          |
| Unskilled, permanent                                                                                                                    | 3         | 0        | 0        | 0        | 3         | 0        | 0        | 0        | 6          |
| Contract (top management), permanent                                                                                                    | 1         | 0        | 0        | 0        | 0         | 0        | 0        | 0        | 1          |
| Contract (senior management), permanent                                                                                                 | 0         | 0        | 0        | 0        | 0         | 0        | 0        | 0        | 0          |
| Contract (professionally qualified and experienced specialists and mid-management), permanent                                           | 5         | 0        | 0        | 0        | 3         | 0        | 0        | 0        | 8          |
| Contract (skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents), permanent | 2         | 0        | 0        | 0        | 1         | 0        | 0        | 0        | 3          |
| Contract (semi-skilled and discretionary decision making), permanent                                                                    | 1         | 0        | 0        | 0        | 3         | 0        | 0        | 0        | 4          |
| Contract (unskilled), permanent                                                                                                         | 5         | 0        | 0        | 1        | 12        | 0        | 0        | 0        | 18         |
| Interns                                                                                                                                 | 12        | 0        | 0        | 0        | 24        | 0        | 0        | 0        | 36         |
| <b>Total</b>                                                                                                                            | <b>43</b> | <b>0</b> | <b>0</b> | <b>1</b> | <b>57</b> | <b>0</b> | <b>1</b> | <b>0</b> | <b>102</b> |
| Employees with disabilities                                                                                                             | 0         | 0        | 0        | 0        | 0         | 0        | 0        | 0        | 0          |

Table 4.7.4 - Promotions for the period 1 April 2022 to 31 March 2023

| 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, permanent                                                                                                 | 1       | 0        | 0      | 0     | 2       | 0        | 0      | 0     | 3     |
| Professionally qualified and experienced specialists and mid-management, permanent                                           | 0       | 0        | 0      | 0     | 2       | 0        | 0      | 0     | 2     |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents, permanent | 0       | 0        | 0      | 0     | 3       | 0        | 0      | 0     | 3     |

| Occupational band                                         | Male     |          |          |          | Female   |          |          |          | Total    |
|-----------------------------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
|                                                           | African  | Coloured | Indian   | White    | African  | Coloured | Indian   | White    |          |
| Semi-skilled and discretionary decision making, permanent | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| Unskilled and defined decision making, permanent          | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| Contract (senior management), permanent                   | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| Contract (professionally qualified), permanent            | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| Contract (skilled technical), permanent                   | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| Contract (semi-skilled), permanent                        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| Contract (unskilled), permanent                           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b>                                              | <b>1</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>7</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>8</b> |
| Employees with disabilities                               | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |

Table 4.7.5 - Terminations for the period 1 April 2022 to 31 March 2023

| Occupational band                                                                                                            | Male    |          |        |       | Female  |          |        |       | Total |
|------------------------------------------------------------------------------------------------------------------------------|---------|----------|--------|-------|---------|----------|--------|-------|-------|
|                                                                                                                              | African | Coloured | Indian | White | African | Coloured | Indian | White |       |
| Top management                                                                                                               | 1       | 0        | 0      | 0     | 0       | 0        | 0      | 0     | 1     |
| Senior management                                                                                                            | 2       | 0        | 0      | 0     | 0       | 0        | 0      | 0     | 2     |
| Professionally qualified and experienced specialists and mid-management, permanent                                           | 5       | 1        | 0      | 0     | 5       | 0        | 0      | 6     | 17    |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents, permanent | 2       | 0        | 0      | 1     | 2       | 0        | 0      | 1     | 6     |
| Semi-skilled and discretionary decision making                                                                               | 4       | 0        | 0      | 0     | 5       | 0        | 0      | 0     | 9     |
| Unskilled                                                                                                                    | 0       | 0        | 0      | 0     | 5       | 0        | 0      | 0     | 5     |
| Interns                                                                                                                      | 8       | 0        | 0      | 0     | 10      | 0        | 0      | 0     | 18    |
| Contract (top management), permanent                                                                                         | 1       | 0        | 0      | 0     | 0       | 0        | 0      | 0     | 1     |
| Contract (senior management), permanent                                                                                      | 1       | 0        | 0      | 0     | 0       | 0        | 0      | 0     | 1     |
| Contract (professionally qualified), permanent                                                                               | 4       | 0        | 0      | 0     | 3       | 0        | 0      | 0     | 7     |
| Contract (skilled technical), permanent                                                                                      | 2       | 0        | 0      | 0     | 1       | 0        | 0      | 0     | 3     |
| Contract (semi-skilled), permanent                                                                                           | 0       | 0        | 0      | 0     | 4       | 0        | 0      | 0     | 4     |
| Contract (unskilled), permanent                                                                                              | 0       | 0        | 0      | 0     | 2       | 0        | 0      | 0     | 2     |

| Occupational band           | Male      |          |          |          | Female    |          |          |          | Total     |
|-----------------------------|-----------|----------|----------|----------|-----------|----------|----------|----------|-----------|
|                             | African   | Coloured | Indian   | White    | African   | Coloured | Indian   | White    |           |
| <b>Total</b>                | <b>30</b> | <b>1</b> | <b>0</b> | <b>1</b> | <b>37</b> | <b>0</b> | <b>0</b> | <b>7</b> | <b>76</b> |
| Employees with disabilities | 0         | 0        | 0        | 0        | 0         | 0        | 0        | 0        | 0         |

Table 4.7.6 - Disciplinary action for the period 1 April 2022 to 31 March 2023

| Disciplinary action                                                      | Male     |          |          |          | Female   |          |          |          | Total    |
|--------------------------------------------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
|                                                                          | African  | Coloured | Indian   | White    | African  | Coloured | Indian   | White    |          |
| Violation of protected disclosure and gross insubordination              | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| Financial misconduct/irregular expenditure                               | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| Irregular expenditure and issuing of unlawful instruction to subordinate | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL</b>                                                             | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

Table 4.7.7 - Skills development for the period 1 April 2022 to 31 March 2023

| Occupational category                      | Male      |          |          |          | Female     |          |          |          | Total      |
|--------------------------------------------|-----------|----------|----------|----------|------------|----------|----------|----------|------------|
|                                            | African   | Coloured | Indian   | White    | African    | Coloured | Indian   | White    |            |
| Legislators, senior officials and managers | 16        | 0        | 0        | 0        | 22         | 0        | 2        | 0        | 40         |
| Professionals                              | 47        | 1        | 0        | 0        | 48         | 3        | 0        | 3        | 102        |
| Technicians and associated professionals   | 12        | 0        | 0        | 5        | 36         | 0        | 1        | 3        | 57         |
| Clerks                                     | 15        | 0        | 0        | 1        | 27         | 1        | 0        | 1        | 45         |
| Elementary occupations                     | 9         | 1        | 0        | 0        | 40         | 0        | 0        | 0        | 50         |
| <b>Total</b>                               | <b>99</b> | <b>2</b> | <b>0</b> | <b>6</b> | <b>173</b> | <b>4</b> | <b>3</b> | <b>7</b> | <b>294</b> |
| Employees with disabilities                | 0         | 0        | 0        | 0        | 4          | 0        | 0        | 1        | 5          |

## 4.8 SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

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

Table 4.8.1 - Signing of performance agreements by SMS members as at 31 May 2022

| SMS level                       | Total No. of funded SMS posts | Total No. of SMS members | Total No. of signed performance agreements | Signed performance agreements as % of total No. of SMS members |
|---------------------------------|-------------------------------|--------------------------|--------------------------------------------|----------------------------------------------------------------|
| Director-General/ Head of Dept. | 1                             | 1                        | 0                                          | 0                                                              |
| Salary level 16                 | 2                             | 2                        | 2                                          | 3,07                                                           |
| Salary level 15                 | 4                             | 4                        | 4                                          | 6,15                                                           |
| Salary level 14                 | 14                            | 14                       | 14                                         | 21,53                                                          |
| Salary level 13                 | 44                            | 44                       | 44                                         | 67,69                                                          |
| <b>Total</b>                    | <b>65</b>                     | <b>65</b>                | <b>64</b>                                  | <b>98,46</b>                                                   |

Note:

In the event of a national or provincial election occurring within the first three months of a financial year, all members of the SMS must conclude and sign their performance agreements for that financial year within three months following the month in which the elections took place. For example, if elections took place in April, the reporting date in the heading of the table above should change to 31 July 2022.

Table 4.8.2 - Reasons for not having concluded performance agreements for all SMS members as at 31 May 2022

| Reasons                                                                                                                                                                                       |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| The Director-General was still negotiating the content of his performance agreement with the executing authority on 31 May 2022. His employment contract eventually expired on 31 August 2022 |

Note:

The reporting date in the heading of this table should be aligned with that of Table 4.8.1 (May/August).

Table 4.8.3 - Disciplinary steps taken against SMS members for not having concluded performance agreements as at 31 May 2022.

| Disciplinary steps taken |
|--------------------------|
| None                     |

Note:

The reporting date in the heading of this table should be aligned with that of Table 4.8.1.

## 4.9 PERFORMANCE REWARDS

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

Table 4.9.1 - Performance rewards by race, gender and disability for the period 1 April 2021 to 31 March 2022

| Race and gender             | Beneficiary profile  |                  |                         | Cost         |                               |
|-----------------------------|----------------------|------------------|-------------------------|--------------|-------------------------------|
|                             | No. of beneficiaries | No. of employees | % of total within group | Cost (R'000) | Average cost per employee (R) |
| African                     |                      |                  |                         |              |                               |
| Male                        | 0                    | 213              | 0                       | 0            | 0                             |
| Female                      | 0                    | 267              | 0                       | 0            | 0                             |
| Asian                       |                      |                  |                         |              |                               |
| Male                        | 0                    | 0                | 0                       | 0            | 0                             |
| Female                      | 0                    | 5                | 0                       | 0            | 0                             |
| Coloured                    |                      |                  |                         |              |                               |
| Male                        | 0                    | 4                | 0                       | 0            | 0                             |
| Female                      | 0                    | 11               | 0                       | 0            | 0                             |
| Total: black males          | 0                    | 217              | 0                       | 0            | 0                             |
| Total: black females        | 0                    | 283              | 0                       | 0            | 0                             |
| White                       |                      |                  |                         |              |                               |
| Male                        | 0                    | 12               | 0                       | 0            | 0                             |
| Female                      | 0                    | 17               | 0                       | 0            | 0                             |
| Employees with a disability | 0                    | 15               | 0                       | 0            | 0                             |
| <b>Total</b>                | <b>0</b>             | <b>544</b>       | <b>0</b>                | <b>0</b>     | <b>0</b>                      |

Note: total includes SMS.

Table 4.9.2 - Performance rewards by salary band for employees below SMS for the period 1 April 2021 to 31 March 2022

| Race and gender                          | Beneficiary profile  |                  |                                | Cost               |                               |
|------------------------------------------|----------------------|------------------|--------------------------------|--------------------|-------------------------------|
|                                          | No. of beneficiaries | No. of employees | % of total within salary bands | Total cost (R'000) | Average cost per employee (R) |
| Lower skilled (levels 1–2)               | 0                    | 7                | 0                              | 0                  | 0                             |
| Skilled (levels 3–5)                     | 0                    | 51               | 0                              | 0                  | 0                             |
| Highly skilled production (levels 6–8)   | 0                    | 146              | 0                              | 0                  | 0                             |
| Highly skilled supervision (levels 9–12) | 0                    | 202              | 0                              | 0                  | 0                             |
| Other                                    | 0                    | 28               | 0                              | 0                  | 0                             |
| Contract (levels 1–2)                    | 0                    | 17               | 0                              | 0                  | 0                             |
| Contract (levels 3–5)                    | 0                    | 7                | 0                              | 0                  | 0                             |
| Contract (levels 6–8)                    | 0                    | 9                | 0                              | 0                  | 0                             |
| Contract (levels 9–12)                   | 0                    | 12               | 0                              | 0                  | 0                             |
| <b>Total</b>                             | <b>0</b>             | <b>479</b>       | <b>0</b>                       | <b>0</b>           | <b>0</b>                      |

Note: only levels 1-12

Table 4.9.3 - Performance rewards by critical occupation for the period 1 April 2021 to 31 March 2022

| Race and gender                                                                   | Beneficiary profile  |                  |                       | Cost         |                                  |
|-----------------------------------------------------------------------------------|----------------------|------------------|-----------------------|--------------|----------------------------------|
|                                                                                   | No. of beneficiaries | No. of employees | % of total occupation | Cost (R'000) | Average cost per beneficiary (R) |
| Administrative related, permanent                                                 | 0                    | 66               | 0                     | 0            | 0                                |
| Architects, town and traffic planners, permanent                                  | 0                    | 0                | 0                     | 0            | 0                                |
| Archivists, curators and related professionals, permanent                         | 0                    | 42               | 0                     | 0            | 0                                |
| Auxiliary and related workers, permanent                                          | 0                    | 0                | 0                     | 0            | 0                                |
| Cleaners in offices, workshops, hospitals, etc., permanent                        | 0                    | 20               | 0                     | 0            | 0                                |
| Client information clerks (switchboard, reception, information clerks), permanent | 0                    | 2                | 0                     | 0            | 0                                |
| Communication and information related, permanent                                  | 0                    | 80               | 0                     | 0            | 0                                |



| Race and gender                                                                 | Beneficiary profile  |                  |                       | Cost         |                                  |
|---------------------------------------------------------------------------------|----------------------|------------------|-----------------------|--------------|----------------------------------|
|                                                                                 | No. of beneficiaries | No. of employees | % of total occupation | Cost (R'000) | Average cost per beneficiary (R) |
| Community development workers, permanent                                        | 0                    | 5                | 0                     | 0            | 0                                |
| Custodian personnel, permanent                                                  | 0                    | 1                | 0                     | 0            | 0                                |
| Diplomats, permanent                                                            | 0                    | 2                | 0                     | 0            | 0                                |
| Engineers and related professionals, permanent                                  | 0                    | 2                | 0                     | 0            | 0                                |
| Finance and economics related, permanent                                        | 0                    | 14               | 0                     | 0            | 0                                |
| Financial and related professionals, permanent                                  | 0                    | 14               | 0                     | 0            | 0                                |
| Financial clerks and credit controllers, permanent                              | 0                    | 12               | 0                     | 0            | 0                                |
| Food services aids and waiters, permanent                                       | 0                    | 4                | 0                     | 0            | 0                                |
| General legal admin. and related professionals, permanent                       | 0                    | 2                | 0                     | 0            | 0                                |
| Head of Department/Chief Executive Officer, permanent                           | 0                    | 1                | 0                     | 0            | 0                                |
| Human resources and organisational development and related, permanent           | 0                    | 16               | 0                     | 0            | 0                                |
| Human resources clerks, permanent                                               | 0                    | 7                | 0                     | 0            | 0                                |
| Human resources related, permanent                                              | 0                    | 15               | 0                     | 0            | 0                                |
| Information technology related, permanent                                       | 0                    | 3                | 0                     | 0            | 0                                |
| Language practitioners, interpreters and other communication related, permanent | 0                    | 11               | 0                     | 0            | 0                                |
| Legal related, permanent                                                        | 0                    | 3                | 0                     | 0            | 0                                |
| Library, mail and related clerks, permanent                                     | 0                    | 12               | 0                     | 0            | 0                                |
| Logistical support personnel, permanent                                         | 0                    | 3                | 0                     | 0            | 0                                |
| Material-recording and transport clerks, permanent                              | 0                    | 7                | 0                     | 0            | 0                                |
| Messengers, porters and deliverers, permanent                                   | 0                    | 13               | 0                     | 0            | 0                                |
| Other admin. and related clerks and organisers, permanent                       | 0                    | 50               | 0                     | 0            | 0                                |
| Other admin. policy and related officers, permanent                             | 0                    | 9                | 0                     | 0            | 0                                |
| Other information technology personnel, permanent                               | 0                    | 13               | 0                     | 0            | 0                                |



| Race and gender                                            | Beneficiary profile  |                  |                       | Cost         |                                  |
|------------------------------------------------------------|----------------------|------------------|-----------------------|--------------|----------------------------------|
|                                                            | No. of beneficiaries | No. of employees | % of total occupation | Cost (R'000) | Average cost per beneficiary (R) |
| Risk management and security services, permanent           | 0                    | 6                | 0                     | 0            | 0                                |
| Secretaries and other keyboard-operating clerks, permanent | 0                    | 41               | 0                     | 0            | 0                                |
| Security officers, permanent                               | 0                    | 11               | 0                     | 0            | 0                                |
| Senior managers, permanent                                 | 0                    | 43               | 0                     | 0            | 0                                |
| <b>Total</b>                                               | <b>0</b>             | <b>544</b>       | <b>0</b>              | <b>0</b>     | <b>0</b>                         |

Notes:

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

**Table 4.9.4 – Performance-related rewards (cash bonus), by salary band for SMS for the period 1 April 2021 to 31 March 2022**

| Salary band  | Beneficiary profile  |                  |                                | Cost           |                               | Total cost as % of total personnel cost | Personnel cost SMS (R) |
|--------------|----------------------|------------------|--------------------------------|----------------|-------------------------------|-----------------------------------------|------------------------|
|              | No. of beneficiaries | No. of employees | % of total within salary bands | Total cost (R) | Average cost per employee (R) |                                         |                        |
| Band A       | 0                    | 44               | 0                              | 0              | 0                             | 0                                       | 0                      |
| Band B       | 0                    | 14               | 0                              | 0              | 0                             | 0                                       | 0                      |
| Band C       | 0                    | 4                | 0                              | 0              | 0                             | 0                                       | 0                      |
| Band D       | 0                    | 3                | 0                              | 0              | 0                             | 0                                       | 0                      |
| <b>Total</b> | <b>0</b>             | <b>65</b>        | <b>0</b>                       | <b>0</b>       | <b>0</b>                      | <b>0</b>                                | <b>0</b>               |

## 4.10 FOREIGN WORKERS

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

Table 4.10.1 - Foreign workers by salary band for the period 1 April 2022 to 31 March 2023

| Salary band                              | 1 April 2022 |            | 31 March 2023 |            | Change   |          |
|------------------------------------------|--------------|------------|---------------|------------|----------|----------|
|                                          | Number       | % of total | Number        | % of total | Number   | % change |
| Lower skilled                            | 0            | 0          | 0             | 0          | 0        | 0        |
| Highly skilled production (levels 6–8)   | 0            | 0          | 0             | 0          | 0        | 0        |
| Highly skilled supervision (levels 9–12) | 0            | 0          | 0             | 0          | 0        | 0        |
| Contract (levels 9–12)                   | 0            | 0          | 0             | 0          | 0        | 0        |
| Contract (levels 13–16)                  | 0            | 0          | 0             | 0          | 0        | 0        |
| <b>Total</b>                             | <b>0</b>     | <b>0</b>   | <b>0</b>      | <b>0</b>   | <b>0</b> | <b>0</b> |

Table 4.10.2 - Foreign workers by major occupation for the period 1 April 2022 to 31 March 2023

| Salary band                | 1 April 2022 |            | 31 March 2023 |            | Change   |          |
|----------------------------|--------------|------------|---------------|------------|----------|----------|
|                            | Number       | % of total | Number        | % of total | Number   | % change |
| Professionals and managers | 0            | 0          | 0             | 0          | 0        | 0        |
| <b>Total</b>               | <b>0</b>     | <b>0</b>   | <b>0</b>      | <b>0</b>   | <b>0</b> | <b>0</b> |

## 4.11 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 4.11.1 - Sick leave for the period 1 January 2022 to 31 December 2022

| Salary band                              | Total No. of days | % days with medical certificate | No. of employees using sick leave | % of total employees using sick leave | Average No. of days per employee | Estimated cost (R'000) | Total No. of employees using sick leave | Total No. of days with medical certificate |
|------------------------------------------|-------------------|---------------------------------|-----------------------------------|---------------------------------------|----------------------------------|------------------------|-----------------------------------------|--------------------------------------------|
| Contract (levels 1–2)                    | 19                | 78,90                           | 7                                 | 1,70                                  | 3                                | 11                     | 410                                     | 15                                         |
| Contract (levels 3–5)                    | 10                | 50,00                           | 2                                 | 0,50                                  | 5                                | 9                      | 410                                     | 5                                          |
| Contract (levels 6–8)                    | 34                | 85,30                           | 5                                 | 1,20                                  | 7                                | 47                     | 410                                     | 29                                         |
| Contract (levels 9–12)                   | 26                | 96,20                           | 5                                 | 1,20                                  | 5                                | 89                     | 410                                     | 25                                         |
| Contract (levels 13–16)                  | 7                 | 42,90                           | 1                                 | 0,20                                  | 7                                | 30                     | 410                                     | 3                                          |
| Contract, other                          | 89                | 68,50                           | 22                                | 5,40                                  | 4                                | 34                     | 410                                     | 61                                         |
| Lower skilled (levels 1–2)               | 74                | 95,90                           | 6                                 | 1,50                                  | 12                               | 48                     | 410                                     | 71                                         |
| Skilled (levels 3–5)                     | 414               | 73,20                           | 49                                | 12,00                                 | 8                                | 380                    | 410                                     | 303                                        |
| Highly skilled production (levels 6–8)   | 1 130             | 81,90                           | 126                               | 30,70                                 | 9                                | 1 793                  | 410                                     | 925                                        |
| Highly skilled supervision (levels 9–12) | 1 283,50          | 84,80                           | 156                               | 38,00                                 | 8                                | 3 611                  | 410                                     | 1 088                                      |
| Senior management (levels 13–16)         | 273               | 90,10                           | 31                                | 7,60                                  | 9                                | 1 284                  | 410                                     | 246                                        |
| <b>Total</b>                             | <b>3 359,50</b>   | <b>82,50</b>                    | <b>410</b>                        | <b>100</b>                            | <b>8</b>                         | <b>7 336</b>           | <b>410</b>                              | <b>2 771</b>                               |

Table 4.11.2 - Disability leave (temporary and permanent) for the period 1 January 2022 to 31 December 2022

| Salary band                              | Total No. of days | % days with medical certificate | No. of employees using disability leave | % of total employees using disability leave | Average No. of days per employee | Estimated cost (R'000) | Total No. of days with medical certificate | Total No. of employees using disability leave |
|------------------------------------------|-------------------|---------------------------------|-----------------------------------------|---------------------------------------------|----------------------------------|------------------------|--------------------------------------------|-----------------------------------------------|
| Skilled (levels 3–5)                     | 0                 | 0                               | 0                                       | 0                                           | 0                                | 0                      | 0                                          | 0                                             |
| Highly skilled production (levels 6–8)   | 46                | 100                             | 3                                       | 37,50                                       | 15                               | 82                     | 46                                         | 8                                             |
| Highly skilled supervision (levels 9–12) | 103               | 100                             | 4                                       | 50,00                                       | 26                               | 343                    | 103                                        | 8                                             |
| Senior management (levels 13–16)         | 93                | 100                             | 1                                       | 12,50                                       | 93                               | 488                    | 93                                         | 8                                             |
| <b>Total</b>                             | <b>242</b>        | <b>100</b>                      | <b>8</b>                                | <b>100</b>                                  | <b>30</b>                        | <b>913</b>             | <b>242</b>                                 | <b>8</b>                                      |

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

Table 4.11.3 - Annual leave for the period 1 January 2022 to 31 December 2022

| Salary band                              | Total No. of days taken | No. of employees using annual leave | Average No. of days per employee |
|------------------------------------------|-------------------------|-------------------------------------|----------------------------------|
| Contract (levels 1–2)                    | 71                      | 15                                  | 5                                |
| Contract (levels 3–5)                    | 80                      | 8                                   | 10                               |
| Contract (levels 6–8)                    | 124                     | 10                                  | 12                               |
| Contract (levels 9–12)                   | 196                     | 14                                  | 14                               |
| Contract (levels 13–16)                  | 70                      | 6                                   | 12                               |
| Contract, other                          | 672                     | 60                                  | 11                               |
| Lower skilled (levels 1–2)               | 227                     | 7                                   | 32                               |
| Skilled (levels 3–5)                     | 1 395                   | 223                                 | 25                               |
| Highly skilled production (levels 6–8)   | 3 904                   | 151                                 | 26                               |
| Highly skilled supervision (levels 9–12) | 5 557,75                | 223                                 | 25                               |
| Senior management (levels 13–16)         | 1 399                   | 59                                  | 24                               |
| Other                                    | 43                      | 1                                   | 43                               |
| <b>Total</b>                             | <b>13 738,75</b>        | <b>609</b>                          | <b>23</b>                        |

Table 4.11.4 - Capped leave for the period 1 January 2022 to 31 December 2022

| Salary band                              | Total No. of days of capped leave taken | No. of employees using capped leave | Average No. of days taken per employee | Average capped leave per employee as at 31 March 2022 |
|------------------------------------------|-----------------------------------------|-------------------------------------|----------------------------------------|-------------------------------------------------------|
| Lower skilled (levels 1–2)               | 0                                       | 0                                   | 0                                      | 0                                                     |
| Skilled (levels 3–5)                     | 1                                       | 1                                   | 1                                      | 24                                                    |
| Highly skilled production (levels 6–8)   | 0                                       | 0                                   | 0                                      | 0                                                     |
| Highly skilled supervision (levels 9–12) | 2                                       | 1                                   | 2                                      | 27                                                    |
| Senior management (levels 13–16)         | 3                                       | 2                                   | 2                                      | 37                                                    |
| <b>Total</b>                             | <b>6</b>                                | <b>4</b>                            | <b>2</b>                               | <b>30</b>                                             |

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

Table 4.11.5 - Leave pay-outs for the period 1 April 2022 to 31 March 2023

| Reason                                                                | Total amount (R'000) | No. of employees | Average per employee (R'000) |
|-----------------------------------------------------------------------|----------------------|------------------|------------------------------|
| Annual – discounting with resignation (working days)                  | 639                  | 18               | 36                           |
| Annual – discounting with contract expiry (working days)              | 0                    | 0                | 0                            |
| Annual – discounting unused vacation credits (working days)           | 0                    | 0                | 0                            |
| Annual – gratuity: death/retirement/medical retirement (working days) | 636                  | 10               | 64                           |
| Capped – gratuity: death/retirement/medical retirement (working days) | 893                  | 5                | 179                          |
| <b>Total</b>                                                          | <b>2 168</b>         | <b>33</b>        | <b>66</b>                    |

## 4.12 HIV/AIDS AND HEALTH PROMOTION PROGRAMMES

Table 4.12.1 - 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                                                                                                                                                      |
|--------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Cleaners                                                                                                     | They are encouraged to wear protective gloves when cleaning blood or any bodily fluids and to wash their hands with soap and water.<br><br>Keep cleaning equipment in restricted areas. |

Table 4.12.2 - Details of health promotion and HIV/Aids programmes

| Question                                                                                                                                                                                                                                                                      | Yes | No | Details, if yes                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide his/her name and position.                                                                          | YES |    | Ms Siphelele Sifunda, Director: Employee Relations, Health and Wellness                                                                                                                                                                                                                                                                                                                                                                            |
| Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose. | YES |    | 6                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.                                                                                                           | YES |    | The Employee Health and Wellness Unit is a subdirector under HRM. Its main responsibility is to promote employee health and wellness by encouraging employees to participate in activities such as the gym, aerobics and health screenings during wellness days; posting health promotion educational material through DSAC Alert; and providing counselling and psychosocial support to employees by registered health professionals in the Unit. |

| Question                                                                                                                                                                                                                                             | Yes | No | Details, if yes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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. |     | NO |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.                   | YES |    | <p>The following policies have been reviewed and approved:</p> <ul style="list-style-type: none"> <li>• Management of HIV/AIDS, TB, STI and TB Policy and Procedure,</li> <li>• Workplace Wellness Management Policy,</li> <li>• Workplace Health and Productivity Management Policy,</li> <li>• Hospitalisation, Trauma and Bereavement Policy and Procedure.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| 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.                                                                  | YES |    | <p>The Employee Health and Wellness Unit has developed the Management of HIV/AIDS, TB, STI and TB Policy and Procedure, which promotes the prevention of unfair discrimination against employees based on their HIV status. The policy states that “any grievance or non-compliance relating to the application of this policy will be dealt with in terms of the Public Service disciplinary procedure”.</p> <p>HIV-positive employees or those perceived to be HIV-positive are also protected from discrimination by distributing educational materials that address the issue of discrimination because of one’s HIV/AIDS status via an internal communication channel (DSAC Alert).</p> <p>During World AIDS Day, HIV/AIDS activists/motivational speakers are invited to educate DSAC employees about living with HIV/AIDS and how to support their families, colleagues and friends who are living with HIV.</p> |
| Does the Department encourage its employees to undergo voluntary counselling and testing? If so, list the results that you have achieved.                                                                                                            | YES |    | <p>DSAC employees are encouraged to do voluntary HIV counselling and testing (HCT) by posting educational material on the importance of knowing one’s HIV status.</p> <p>Wellness Days were held in March 2023, and June and September 2022.</p> <p>The number of DSAC employees who have done HCT is as follows:</p> <p>March = 34 employees tested and all were negative [-VE]</p> <p>June = 86 employees were tested, 2 officials tested positive [+VE] and 84 were -VE</p> <p>September = 49 employees were screened and all were -VE.</p>                                                                                                                                                                                                                                                                                                                                                                          |
| Has the Department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.                                                                                        |     | NO |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |



## 4.13 LABOUR RELATIONS

Table 4.13.1 - Collective agreements for the period 1 April 2022 to 31 March 2023

|                                              |          |
|----------------------------------------------|----------|
| <b>Total number of collective agreements</b> | <b>0</b> |
|----------------------------------------------|----------|

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

Table 4.13.2 - Misconduct and disciplinary hearings finalised for the period 1 April 2022 to 31 March 2023

| Outcomes of disciplinary hearings           | Number   | % of total |
|---------------------------------------------|----------|------------|
| Corrective counselling                      | 1        | 12.5       |
| Verbal warning                              | 0        | 0          |
| Written warning                             | 4        | 50         |
| Final written warning/suspended without pay | 1        | 12.5       |
| Fine                                        | 0        | 0          |
| Demotion                                    | 0        | 0          |
| Dismissal                                   | 1        | 12.5       |
| Not guilty                                  | 1        | 12.5       |
| Case withdrawn                              | 0        | 0          |
| <b>Total</b>                                | <b>8</b> | <b>100</b> |

Table 4.13.3 - Types of misconduct addressed at disciplinary hearings for the period 1 April 2022 to 31 March 2023

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

Table 4.13.4 - Grievances lodged for the period 1 April 2022 to 31 March 2023

| Grievances                               | Number   | % of total | Total       |
|------------------------------------------|----------|------------|-------------|
| No. of grievances resolved               | 5        | 62,5       | 100%        |
| No. of grievances not resolved           | 3        | 37,5       | 100%        |
| <b>Total number of grievances lodged</b> | <b>8</b> | <b>100</b> | <b>100%</b> |

Table 4.13.5 - Disputes lodged with councils for the period 1 April 2022 to 31 March 2023

| Disputes                        | Number | % of total |
|---------------------------------|--------|------------|
| Total number of disputes lodged | 7      | 100        |

Table 4.13.6 - Strike action for the period 1 April 2022 to 31 March 2023

|                                                         |          |
|---------------------------------------------------------|----------|
| <b>Total No. of working days lost</b>                   | <b>0</b> |
| <b>Total cost of working days lost (R'000)</b>          | <b>0</b> |
| Amount recovered as a result of no work, no pay (R'000) | 0        |

Table 4.13.7 - Precautionary suspensions for the period 1 April 2022 and 31 March 2023

|                                                 |   |
|-------------------------------------------------|---|
| No. of people suspended                         | 0 |
| No. of people whose suspension exceeded 30 days | 0 |
| Average No. of days suspended                   | 0 |
| Cost of suspension (R'000)                      | 0 |

## 4.14 SKILLS DEVELOPMENT

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

Table 4.14.1 - Training needs identified for the period 1 April 2022 to 31 March 2023

| Occupational category                      | Gender | No. of employees at 1 April 2022 | Training needs identified at beginning of reporting period |                                           |                         |            |
|--------------------------------------------|--------|----------------------------------|------------------------------------------------------------|-------------------------------------------|-------------------------|------------|
|                                            |        |                                  | Learnerships                                               | Skills programmes and other short courses | Other forms of training | Total      |
| Legislators, senior officials and managers | Female | 30                               | 0                                                          | 5                                         | 0                       | 5          |
|                                            | Male   | 36                               | 0                                                          | 6                                         | 0                       | 6          |
| Professionals                              | Female | 119                              | 0                                                          | 47                                        | 0                       | 47         |
|                                            | Male   | 104                              | 0                                                          | 43                                        | 0                       | 43         |
| Technicians and associated professionals   | Female | 101                              | 0                                                          | 61                                        | 0                       | 61         |
|                                            | Male   | 48                               | 0                                                          | 28                                        | 0                       | 28         |
| Clerks                                     | Female | 40                               | 0                                                          | 22                                        | 0                       | 22         |
|                                            | Male   | 26                               | 0                                                          | 15                                        | 0                       | 15         |
| Elementary occupations                     | Female | 5                                | 0                                                          | 8                                         | 0                       | 8          |
|                                            | Male   | 2                                | 0                                                          | 3                                         | 0                       | 3          |
| Interns                                    | Female | 24                               | 0                                                          | 0                                         | 0                       | 0          |
|                                            | Male   | 5                                | 0                                                          | 0                                         | 0                       | 0          |
| Gender subtotals                           | Female | 319                              | 0                                                          | 143                                       | 0                       | 143        |
|                                            | Male   | 221                              | 0                                                          | 95                                        | 0                       | 95         |
| <b>Total</b>                               |        | <b>540</b>                       | <b>0</b>                                                   | <b>238</b>                                | <b>0</b>                | <b>238</b> |

Table 4.14.2 - Training provided for the period 1 April 2022 to 31 March 2023

| Occupational category                      | Gender | No. of employees at 1 April 2022 | Training needs identified at beginning of reporting period |                                           |                         |       |
|--------------------------------------------|--------|----------------------------------|------------------------------------------------------------|-------------------------------------------|-------------------------|-------|
|                                            |        |                                  | Learnerships                                               | Skills programmes and other short courses | Other forms of training | Total |
| Legislators, senior officials and managers | Female | 30                               | 0                                                          | 24                                        | 0                       | 24    |
|                                            | Male   | 36                               | 0                                                          | 16                                        | 0                       | 16    |
| Professionals                              | Female | 119                              | 0                                                          | 54                                        | 0                       | 54    |
|                                            | Male   | 104                              | 0                                                          | 48                                        | 0                       | 48    |
| Technicians and associated professionals   | Female | 101                              | 0                                                          | 40                                        | 0                       | 40    |
|                                            | Male   | 48                               | 0                                                          | 17                                        | 0                       | 17    |

| Occupational category  | Gender | No. of employees at 1 April 2022 | Training needs identified at beginning of reporting period |                                           |                         |            |
|------------------------|--------|----------------------------------|------------------------------------------------------------|-------------------------------------------|-------------------------|------------|
|                        |        |                                  | Learnerships                                               | Skills programmes and other short courses | Other forms of training | Total      |
| Clerks                 | Female | 40                               | 0                                                          | 29                                        | 0                       | 29         |
|                        | Male   | 26                               | 0                                                          | 16                                        | 0                       | 16         |
| Elementary occupations | Female | 5                                | 0                                                          | 40                                        | 0                       | 40         |
|                        | Male   | 2                                | 0                                                          | 10                                        | 0                       | 10         |
| Interns                | Female | 24                               | 0                                                          | 0                                         | 0                       | 0          |
|                        | Male   | 5                                | 0                                                          | 0                                         | 0                       | 0          |
| Gender subtotals       | Female | 319                              | 0                                                          | 187                                       | 0                       | 187        |
|                        | Male   | 221                              | 0                                                          | 107                                       | 0                       | 107        |
| <b>Total</b>           |        | <b>540</b>                       | <b>0</b>                                                   | <b>294</b>                                | <b>0</b>                | <b>294</b> |

#### 4.15 INJURY ON DUTY

The following tables provide basic information on injury on duty.

Table 4.15.1 Injury on duty for the period 1 April 2022 to 31 March 2023

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

#### 4.16 USE OF CONSULTANTS

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

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

Table 4.16.1 - Consultant appointments using appropriated funds for the period 1 April 2022 to 31 March 2023

| Project title         | Total No. of consultants who worked on project | Duration (working days)       | Contract value in Rand       |
|-----------------------|------------------------------------------------|-------------------------------|------------------------------|
| N/A                   | -                                              | -                             | -                            |
| Total No. of projects | Total No. of individual consultants            | Total duration (working days) | Total contract value in Rand |
| N/A                   | -                                              | -                             | -                            |

Table 4.16.2 - Analysis of consultant appointments using appropriated funds in terms of historically disadvantaged individuals (HDIs) for the period 1 April 2022 to 31 March 2023

| Project title | % ownership by HDI groups | % management by HDI groups | No. of consultants from HDI groups who worked on project |
|---------------|---------------------------|----------------------------|----------------------------------------------------------|
| N/A           | -                         | -                          | -                                                        |

Table 4.16.3 - Consultant appointments using donor funds for the period 1 April 2022 to 31 March 2023

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



# PART E

## 5. PFMA Compliance Report

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## 5.1 INFORMATION ON IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED AND WASTEFUL EXPENDITURE AND MATERIAL LOSSES

### 5.1.1 Irregular expenditure

#### (a) Reconciliation of irregular expenditure

| Description                                               | 2022/2023      | 2021/22        |
|-----------------------------------------------------------|----------------|----------------|
|                                                           | R'000          | R'000          |
| Opening balance                                           | 451 071        | 389 949        |
| Add: irregular expenditure confirmed                      | 0              | 61 121         |
| Less: irregular expenditure condoned                      | 0              | 0              |
| Less: irregular expenditure not condoned and removed      | 0              | 0              |
| Less: irregular expenditure recoverable                   | 0              | 0              |
| Less: irregular expenditure not recovered and written off | 0              | 0              |
| <b>Closing balance</b>                                    | <b>451 071</b> | <b>451 071</b> |

#### Reconciling notes

| Description                                                             | 2022/2023 | 2021/22       |
|-------------------------------------------------------------------------|-----------|---------------|
|                                                                         | R'000     | R'000         |
| Irregular expenditure that was under assessment in 2021/22              | 0         | 0             |
| Irregular expenditure that relates to 2021/22 and identified in 2022/23 | 0         | 0             |
| Irregular expenditure for the current year                              | 0         | 61 121        |
| <b>Total</b>                                                            | <b>0</b>  | <b>61 121</b> |

#### (b) Details of current and previous year irregular expenditure (under assessment, determination, and investigation)

| Description <sup>1</sup>                  | 2022/2023    | 2021/22       |
|-------------------------------------------|--------------|---------------|
|                                           | R'000        | R'000         |
| Irregular expenditure under assessment    | 7 189        | 160           |
| Irregular expenditure under determination | 0            | 61 121        |
| Irregular expenditure under investigation | 0            | 0             |
| <b>Total<sup>2</sup></b>                  | <b>7 189</b> | <b>61 281</b> |

The irregular expenditure under assessment relates to the supplier who scored the highest points during the evaluation process but was not awarded due to the price offered not market-related and deviation which was found not be justifiable. The department has lodged a dispute with National Treasury to assess if meets the requirements to be disclosed as irregular expenditure.

#### (c) Details of current and previous year irregular expenditure condoned

| Description                    | 2022/2023 | 2021/22  |
|--------------------------------|-----------|----------|
|                                | R'000     | R'000    |
| Irregular expenditure condoned | 0         | 0        |
| <b>Total</b>                   | <b>0</b>  | <b>0</b> |

#### (d) Details of current and previous year irregular expenditure removed – (not condoned)

| Irregular expenditure NOT condoned and removed | 2022/2023 | 2021/22  |
|------------------------------------------------|-----------|----------|
|                                                | R'000     | R'000    |
| Irregular expenditure NOT condoned and removed | 0         | 0        |
| <b>Total</b>                                   | <b>0</b>  | <b>0</b> |

## (e) Details of current and previous year irregular expenditure recovered

| Irregular expenditure NOT condoned and removed | 2022/2023 | 2021/22  |
|------------------------------------------------|-----------|----------|
|                                                | R'000     | R'000    |
| Irregular expenditure recovered                | 0         | 0        |
| <b>Total</b>                                   | <b>0</b>  | <b>0</b> |

## (f) Details of current and previous year irregular expenditure written off (irrecoverable)

| Description                       | 2022/2023 | 2021/22  |
|-----------------------------------|-----------|----------|
|                                   | R'000     | R'000    |
| Irregular expenditure written off | 0         | 0        |
| <b>Total</b>                      | <b>0</b>  | <b>0</b> |

Additional disclosure relating to inter-institutional arrangements

## (g) Details of non-compliance cases where an institution is involved in an inter institutional arrangement (where such institution is not responsible for the non-compliance)

| Description  |
|--------------|
| None         |
| <b>Total</b> |

## (h) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is responsible for the non-compliance)

| Description  | 2022/2023 | 2021/22  |
|--------------|-----------|----------|
|              | R'000     | R'000    |
| None         | 0         | 0        |
| <b>Total</b> | <b>0</b>  | <b>0</b> |

## (i) Details of current and previous year disciplinary or criminal steps taken as a result of irregular expenditure

| Description |
|-------------|
| None        |

## 5.1.2 Fruitless and wasteful expenditure

## (a) Reconciliation of fruitless and wasteful expenditure

| Description                                          | 2022/2023     | 2021/22       |
|------------------------------------------------------|---------------|---------------|
|                                                      | R'000         | R'000         |
| Opening balance                                      | 70 887        | 84 888        |
| Add: fruitless and wasteful expenditure confirmed    | 0             | 0             |
| Less: fruitless and wasteful expenditure written off | 0             | (14 001)      |
| Less: fruitless and wasteful expenditure recoverable | 0             | 0             |
| <b>Closing balance</b>                               | <b>70 887</b> | <b>70 887</b> |

## (b) Details of current and previous year fruitless and wasteful expenditure (under assessment, determination, and investigation)

| Description <sup>3</sup>                               | 2022/2023 | 2021/22  |
|--------------------------------------------------------|-----------|----------|
|                                                        | R'000     | R'000    |
| Fruitless and wasteful expenditure under assessment    | 0         | 0        |
| Fruitless and wasteful expenditure under determination | 0         | 0        |
| Fruitless and wasteful expenditure under investigation | 0         | 0        |
| <b>Total<sup>4</sup></b>                               | <b>0</b>  | <b>0</b> |

## (c) Details of current and previous year fruitless and wasteful expenditure recovered

| Description                                  | 2022/2023 | 2021/22  |
|----------------------------------------------|-----------|----------|
|                                              | R'000     | R'000    |
| Fruitless and wasteful expenditure recovered | 0         | 0        |
| <b>Total</b>                                 | <b>0</b>  | <b>0</b> |

<sup>3</sup> Group similar items<sup>4</sup> Total unconfirmed fruitless and wasteful expenditure (assessment), losses (determination), and criminal conduct (investigation)

## (d) Details of current and previous year fruitless and wasteful expenditure not recovered and written off

| Description                                    | 2022/2023 | 2021/22  |
|------------------------------------------------|-----------|----------|
|                                                | R'000     | R'000    |
| Fruitless and wasteful expenditure written off | 0         | 0        |
| <b>Total</b>                                   | <b>0</b>  | <b>0</b> |

## (e) Details of current and previous year disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure

| Description |
|-------------|
| None        |

## 5.1.3 Unauthorised expenditure

## (a) Reconciliation of unauthorised expenditure

| Description                                                   | 2022/2023 | 2021/22  |
|---------------------------------------------------------------|-----------|----------|
|                                                               | R'000     | R'000    |
| Opening balance                                               | 0         | 0        |
| Add: unauthorised expenditure confirmed                       | 0         | 0        |
| Less: unauthorised expenditure approved with funding          | 0         | 0        |
| Less: unauthorised expenditure approved without funding       | 0         | 0        |
| Less: unauthorised expenditure recoverable                    | 0         | 0        |
| Less: unauthorised not recovered and written off <sup>5</sup> | 0         | 0        |
| <b>Closing balance</b>                                        | <b>0</b>  | <b>0</b> |

## Reconciling notes

| Description                                                                | 2022/2023 | 2021/22  |
|----------------------------------------------------------------------------|-----------|----------|
|                                                                            | R'000     | R'000    |
| Unauthorised expenditure that was under assessment in 2021/22              | 0         | 0        |
| Unauthorised expenditure that relates to 2021/22 and identified in 2022/23 | 0         | 0        |
| Unauthorised expenditure for the current year                              | 0         | 0        |
| <b>Total</b>                                                               | <b>0</b>  | <b>0</b> |

## (b) Details of current and previous year unauthorised expenditure (under assessment, determination, and investigation)

| Description <sup>6</sup>                     | 2022/2023 | 2021/22  |
|----------------------------------------------|-----------|----------|
|                                              | R'000     | R'000    |
| Unauthorised expenditure under assessment    | 0         | 0        |
| Unauthorised expenditure under determination | 0         | 0        |
| Unauthorised expenditure under investigation | 0         | 0        |
| <b>Total<sup>7</sup></b>                     | <b>0</b>  | <b>0</b> |

## 5.1.4 Additional disclosure relating to material losses in terms of PFMA section 40(3)(b)(i) and (iii)

## (a) Details of current and previous year material losses through criminal conduct

| Material losses through criminal conduct | 2022/2023 | 2021/22  |
|------------------------------------------|-----------|----------|
|                                          | R'000     | R'000    |
| Theft                                    | 0         | 0        |
| Other material losses                    | 0         | 0        |
| Less: recovered                          | 0         | 0        |
| Less: not recovered and written off      | 0         | 0        |
| <b>Total</b>                             | <b>0</b>  | <b>0</b> |

<sup>5</sup> This amount may only be written off against available savings<sup>6</sup> Group similar items<sup>7</sup> Total unconfirmed fruitless and wasteful expenditure (assessment), losses (determination), and criminal conduct (investigation)

## (b) Details of other material losses

| Nature of other material losses | 2022/2023 | 2021/22  |
|---------------------------------|-----------|----------|
|                                 | R'000     | R'000    |
| None                            | 0         | 0        |
| <b>Total</b>                    | <b>0</b>  | <b>0</b> |

## (c) Other material losses recovered

| Nature of losses | 2022/2023 | 2021/22  |
|------------------|-----------|----------|
|                  | R'000     | R'000    |
| None             | 0         | 0        |
| <b>Total</b>     | <b>0</b>  | <b>0</b> |

## (d) Other material losses written off

| Nature of losses | 2022/2023 | 2021/22  |
|------------------|-----------|----------|
|                  | R'000     | R'000    |
| None             | 0         | 0        |
| <b>Total</b>     | <b>0</b>  | <b>0</b> |

## 5.2 INFORMATION ON LATE AND/OR NON-PAYMENT OF SUPPLIERS

| Description                                          | Number of invoices | Consolidated value |
|------------------------------------------------------|--------------------|--------------------|
|                                                      |                    | R'000              |
| Valid invoices received                              | 7 638              | 680 928            |
| Invoices paid <b>within</b> 30 days or agreed period | 7 638              | 680 928            |
| Invoices paid <b>after</b> 30 days or agreed period  | 0                  | 0                  |

| Description                                                                        | Number of invoices | Consolidated value |
|------------------------------------------------------------------------------------|--------------------|--------------------|
|                                                                                    |                    | R'000              |
| Invoices older than 30 days or agreed period ( <b>unpaid and without dispute</b> ) | 0                  | 0                  |
| Invoices older than 30 days or agreed period ( <b>unpaid and in dispute</b> )      | 0                  | 0                  |



## 5.3 INFORMATION ON SUPPLY CHAIN MANAGEMENT

### 5.3.1 Procurement by other means

| Project description                                                                                  | Name of supplier            | Type of procurement by other means | Contract number | Value of contract R'000 |
|------------------------------------------------------------------------------------------------------|-----------------------------|------------------------------------|-----------------|-------------------------|
| Emergency provision for repairing a burst pipe at the back of the building and a leaking geyser      | Mmoloki Trading 14          | Emergency procurement              | OR-018778       | 95                      |
| Renewing the digital signatures licences                                                             | Lawtrust/Altron Security    | Sole supplier                      | OR-018485       | 752                     |
| Unblocking pipes and cleaning of sewage spillage                                                     | Keole Trading Enterprise 14 | Emergency procurement              | OR-018601       | 79                      |
| Procuring Netball World Cup T-shirts                                                                 | Netball South Africa        | Sole supplier                      | OR-018219       | 1 381                   |
| Implementing system enhancements to IT system and providing technical support                        | Head South Africa           | Sole supplier                      | OR-018486       | 514                     |
| Supplying sport equipment and attire for the School Summer Championships                             | XCO Group                   | Deviation                          | OR-018037       | 2 485                   |
| Procuring six stadium parameter advertising boards for vaccination social mobilisation drive message | World Wide Sports           | Sole supplier                      | 2427111         | 29                      |
| <b>Total</b>                                                                                         |                             |                                    |                 | <b>5 335</b>            |

### 5.3.2 Contract variations and expansions

| Project description                             | Name of supplier                    | Contract modification type (expansion or variation) | Contract number | Original contract value | Value of previous contract expansion/s or variation/s (if applicable) | Value of current contract expansion or variation |
|-------------------------------------------------|-------------------------------------|-----------------------------------------------------|-----------------|-------------------------|-----------------------------------------------------------------------|--------------------------------------------------|
|                                                 |                                     |                                                     |                 | R'000                   | R'000                                                                 | R'000                                            |
| Maintenance support for asset management system | Kreston SA Pretoria                 | Variation                                           | OR-018055       | 407                     |                                                                       | 60                                               |
| Support for athletes wellness programme         | Indingliz Advertising and Marketing | Expansion                                           | OR-017969       | 14 912                  |                                                                       | 2 237                                            |
| Continuation of construction on legacy projects | Risimati Engineers                  | Variation                                           | OR-018552       | 25 746                  | 9 797                                                                 | 16 380                                           |
| Living human treasures book project             | Flow Communications                 | Variation                                           | OR-018467       | 2 947                   |                                                                       | 74                                               |
| Support for athletes wellness programme         | Indingliz Advertising and Marketing | Variation                                           | OR-017969       | 14 912                  | 2,237                                                                 | 400                                              |
| <b>Total</b>                                    |                                     |                                                     |                 |                         |                                                                       | <b>19 151</b>                                    |

# PART F

## 6. Financial Information

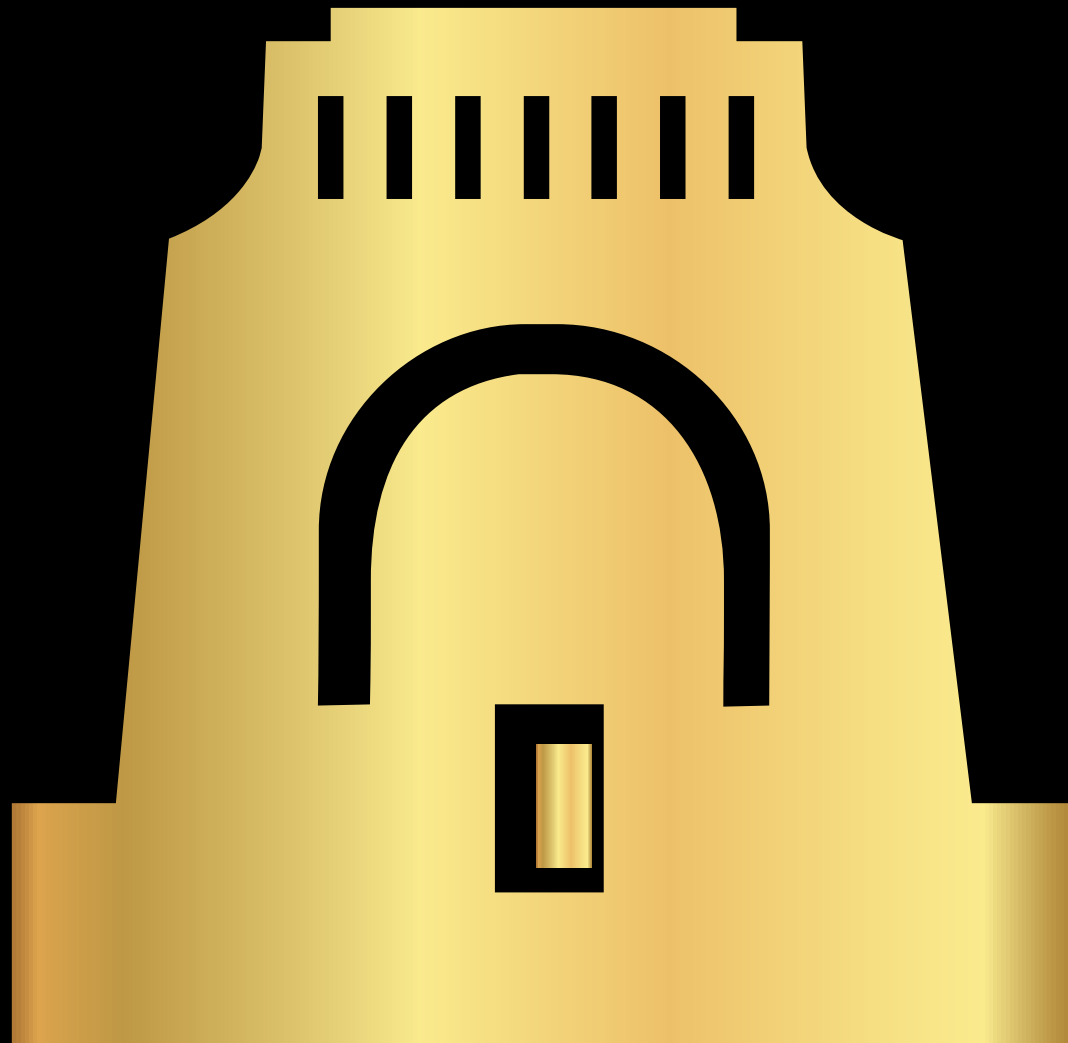
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sport, arts & culture

Department:  
Sport, Arts and Culture  
REPUBLIC OF SOUTH AFRICA



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## 6.1 REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON VOTE NO.37: DEPARTMENT OF SPORT, ARTS AND CULTURE

### Report on the audit of the financial statements

#### Opinion

1. I have audited the financial statements of the Department of Sport, Arts and Culture set out on pages 170 to 246, which comprise the appropriation statement, statement of financial position as at 31 March 2023, statement of financial performance, statement of changes in net assets and cash flow statement/ statement of cash flows for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Sport, Arts and Culture as at 31 March 2023, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 5 of 2022 (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 responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' International code of ethics for professional accountants (including International Independence Standards) (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

#### Emphasis of matter

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

#### Contingent Liabilities

7. With reference to contingent liabilities of R212 923 000 as disclosed in note 24 to the financial statements, the department is the defendant in various claims and lawsuits, which they are opposing. The ultimate outcome of these matters could not be determined and no provision for any liability that may result was made in the financial statements.

#### Other matters

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

#### Unaudited supplementary schedules

9. The supplementary information set out on pages 249 to 270 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.

#### National Treasury Instruction No.4 of 2022-23: PFMA Compliance and reporting framework

10. On 23 December 2022, the National Treasury issued Instruction No.4 of 2022-23, which came into effect on 3 January 2023, in terms of section 76(1)(b), (e) and (f), 2(e) and (4)(a) and (c) of the PFMA. The instruction note deals with the PFMA compliance and reporting framework and addresses, amongst others, the disclosure of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure. Irregular expenditure and fruitless and wasteful expenditure incurred in prior financial years and not yet addressed no longer need to be disclosed in either the annual report or the disclosure notes to the annual financial statements. Only the current year and prior year figures are disclosed in note 22 to the financial statements of the Department of Sport, Arts and Culture. Movements in respect of irregular expenditure and fruitless and wasteful expenditure also no longer need to be disclosed in the notes to the annual financial statements. The disclosure of these movements (e.g. condoned, recoverable, removed, written off, under assessment, under determination and under investigation) is now included as part of the other information in the annual report of the Department of Sport, Arts and Culture.

11. I do not express an opinion on the disclosure of irregular expenditure and fruitless and wasteful expenditure in the annual report.

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

12. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA and Dora; and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
13. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

### Responsibilities of the auditor-general for the audit of the financial statements

14. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
15. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

### Report on the audit of the annual performance report

16. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

17. I selected the following programmes presented in the annual performance report for the year ended 31 March 2023 for auditing. I selected programmes that measure the department's performance on its primary mandated functions and that are of significant national, community or public interest.

| Programme                                   | Page numbers | Purpose                                                                                                                                                           |
|---------------------------------------------|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Recreation development and sports promotion | 52 - 61      | The programme supports the provision of mass participation opportunities, the development of elite athletes, and regulation and maintenance of sports facilities. |
| Arts and culture promotion and development  | 62 - 71      | The programme is responsible for the development and promotion of arts, culture and language and to provide support and oversight to its public entities.         |

18. I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.
19. I performed procedures to test whether:
- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives;
  - the indicators are well defined and verifiable to ensure that they are easy to understand and apply consistently and that I can confirm the methods and processes to be used for measuring achievements;
  - the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated;

- the indicators and targets reported on in the annual performance report are the same as what was committed to in the approved initial or revised planning documents;
  - the reported performance information is presented in the annual performance report in the Number of municipalities prescribed manner; and
  - there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.
20. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion.
21. The material findings on the performance information of the selected programmes are as follows:

## Programme 2: recreation development and sport promotion

### Percentage of national federations (NFs) meeting 50% or more of all prescribed charter transformation targets

22. The indicator was included in the approved annual performance plan and strategic plan but was not clearly defined during planning processes. It was also not determined how the related target would be measured and what evidence would be needed to support the achievement. Consequently, the information might be less useful for measuring performance.

### Other matters

23. I draw attention to the matters below.

### Achievement of planned targets

24. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- and under-achievements. This information should be considered in the context of the material findings on the reported performance information.

## Material misstatements

25. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of programme 2: recreation development and promotion, and programme 3: arts and culture promotion and development. Management subsequently corrected some of the misstatements and I reported on the uncorrected material findings in this regard.

### Report on compliance with legislation

26. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.
27. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
28. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
29. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

### Transfer of funds

30. Appropriate measures were not maintained to ensure that transfers and subsidies to entities were applied for their intended purposes, as required by treasury regulation 8.4.1.

### 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 some irregular expenditure were not performed.

## Other information in the annual report

32. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.
33. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation, do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
34. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
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, and if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

## Internal control deficiencies

36. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
37. Leadership did not exercise adequate oversight over compliance with applicable legislation. Effective and adequate preventative controls were not implemented timeously; this resulted in instances of non-compliance with key legislation.
38. Management did not ensure that methods of measurement were defined in a manner that allows the performance indicator to have a clear meaning for measuring performance.

## Material irregularities

39. In accordance with the PAA and the Material Irregularity Regulations, I have a responsibility to report on material irregularities identified during the audit and on the status of material irregularities as previously reported in the auditor's report.

## Material irregularities identified during the audit

40. The material irregularities identified are as follows:

## Transfer payment made not used for intended purposes

41. During 2018, the department entered into an agreement with a beneficiary to start a broadcasting academy that will inspire, train, equip and qualify young people to make an impact on the international media and broadcasting industries. The department transferred a total amount of R7 500 000 to a beneficiary, which was paid in three tranches between 4 June 2018 and 13 June 2019. The beneficiary spent the monies transferred; however, no evidence could be provided to confirm that the funds were used for the project as agreed between the department and the beneficiary. The department did not implement timely and appropriate monitoring procedures to ensure that funds were utilised as intended and this resulted in non-compliance with treasury regulation 8.4.1. Consequently, the department did not obtain an equivalent benefit for the transfer payments made, resulting in a material financial loss of R7 500 000.
42. I notified the accounting officer of the material irregularity on 28 October 2022 and invited them to make a written submission on the actions taken or planned actions that will be taken to address the matter. The accounting officer responded on 25 November 2022 and indicated that a forensic investigation into the matter by an external service provider was concluded on 14 October 2022. Based on the outcome of the investigation, the accounting officer reported a criminal case to the South African Police Service (SAPS) against the beneficiary for theft, fraud and misrepresentation on 3 November 2022. The accounting officer further planned to pursue civil recovery against the service provider to recover the financial loss and take disciplinary steps against the official responsible for the irregularity.
43. The criminal investigation, the civil recovery process and disciplinary actions were still in progress at the date of this report. I concluded that appropriate actions are being taken by the accounting officer to address the material irregularity.
44. I will follow up on the implementation of the actions that are in progress during my next audit.

## Other reports

45. I draw attention to the following engagements conducted by various parties which had, or could have, an impact on the matters reported in the department's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
46. During the past two years, I reported that the internal audit unit of the department referred some matters relating to legacy projects for further investigation by the Directorate for Priority Crime Investigations (the Hawks). I followed up on these matters and noted that these investigations were with the National Prosecuting Authority and were still in progress at the date of this auditor's report.

Auditor-General

Auditor General

Pretoria

31 July 2023



AUDITOR-GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*





# ANNEXURE TO THE AUDITOR'S REPORT

The annexure includes the following:

- the auditor-general's responsibility for the audit
- the selected legislative requirements for compliance testing.

## Auditor-general's responsibility for the audit

### Professional judgement and professional scepticism

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

### Financial statements

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

- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the department to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

### Communication with those charged with governance

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.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and to communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

| Legislation                                       | Sections or regulations                                                                                                                                                                                                                                                                                                |
|---------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Public Finance Management Act No.1 of 1999 (PFMA) | PFMA 38(1)(b); PFMA 38(1)(c)(ii); PFMA 39(1)(a); PFMA 39(2)(a); PFMA 43(4); PFMA 45(b); PFMA 38(1)(d); PFMA 40(1)(a); PFMA 40(1)(b); PFMA 40(1)(c)(i); PFMA 38(1)(h)(iii); PFMA 38(1)(a)(iv); PFMA 38(1)(b); PFMA 38(1)(c); PFMA 38(1)(c)(ii); PFMA 44; PFMA 44(1); PFMA 44(2); PFMA 45(b); PFMA 50 (3); PFMA 50(3)(a) |

| Legislation                                                               | Sections or regulations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|---------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Treasury Regulations                                                      | TR 6.3.1(a) ; TR 6.3.1(b) ; TR 6.3.1(c) ; TR 6.3.1(d);<br>TR 6.4.1(b); TR 8.1.1; TR 8.2.1; TR 8.2.3; TR 9.1.1; TR<br>15.10.1.2(c'); TR 10.1.1(a); TR 10.1.2; TR16A.7.1; TR<br>16A.7.3; TR 16A.7.6; TR 16A.7.7; TR17.1.1; TR 18.2; TR<br>19.8.4; TR 8.4.1; TR 5.1.1<br><br>TR 5.2.1; TR 5.2.3(a) ; TR 5.2.3(d) ; TR 5.3.1<br>TR 4.1.1; TR 4.1.3; TR 9.1.4; TR 12.5.1; TR16A9.1(b)(ii);<br>TR 16A9.1(e) : TR 16A9.1(f)<br><br>TR 16A 3.1: TR 16A 3.2 (fairness): TR 16A 3.2(a)<br>TR 16A 6.1: TR 16A6.2(a) & (b); TR 16A6.2(e)<br>TR 16A 6.3(a); TR 16A 6.3(a)(i); TR 16A 6.3(b)<br>TR 16A 6.3(c); TR 16A 6.3(d); TR 16A 6.3(e)<br>TR 16A 6.4; TR 16A 6.5; TR 16A 6.6;TR 16A8.2 (1) and<br>(2); TR 16A 8.3; TR 16A 8.3(d); TR 16A 8.4<br>TR 16A 9; TR 16A 9.1; TR 16A9.1 (c)<br>TR 16A 9.1(d); TR 16A 9.1(e); TR 16A 9.2<br>TR 16A 9.2(a)(ii); TR 16A 9.2(a)(iii);TR 8.2.1<br>TR 8.2.2 |
| Division of Revenue Act No. 5 of 2022                                     | Section 16(1)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Public service regulation                                                 | Public service regulation 13(c );18; 18 (1) and (2); 25(1)(e)<br>(i); 25(1)(e)(iii)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Prevention and Combating of Corrupt Activities Act No.12 of 2004 (PRECCA) | Section 29<br>Section 34(1)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

| Legislation                                                      | Sections or regulations                                                                                                                                                                                                                                                                       |
|------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Construction Industry Development Board Act No.38 of 2000 (CIDB) | Section 18(1)                                                                                                                                                                                                                                                                                 |
| Construction Industry Development Board Regulations              | CIDB regulation 17; 25(1); 25 (5) & 25(7A)                                                                                                                                                                                                                                                    |
| PPPFA                                                            | Section 1(i); 2.1(a); 2.1(b); 2.1(f)                                                                                                                                                                                                                                                          |
| PPR 2017                                                         | Paragraph 4.1; 4.2<br><br>Paragraph 5.1; 5.3; 5.6; 5.7<br><br>Paragraph 6.1; 6.2; 6.3; 6.5; 6.6; 6.8<br><br>Paragraph 7.1; 7.2; 7.3; 7.5; 7.6; 7.8<br><br>Paragraph 8.2; 8.5<br><br>Paragraph 9.1; 9.2<br><br>Paragraph 10.1; 10.2<br><br>Paragraph 11.1; 11.2<br><br>Paragraph 12.1 and 12.2 |
| PPR 2022                                                         | Par. 3.1; Par.4.1 – 4.4; Par. 5.1 – 5.4                                                                                                                                                                                                                                                       |
| SITA ACT                                                         | SITA Act section 7(3)<br><br>SITA Act section 20(1)(a)(l)<br><br>SITA Act 7(6)(b)                                                                                                                                                                                                             |
| SITA regulations                                                 | SITA reg 8.1.1 (b); 8.1.4; 8.1.7; 9.6; 9.4; 12.3;<br>13.1 (a); 14.1; 14.2                                                                                                                                                                                                                     |



## 6.2 ANNUAL FINANCIAL STATEMENTS

| Appropriation per programme                                                  |                  |                   |          |                  |                    |               |                                  |                  |                    |
|------------------------------------------------------------------------------|------------------|-------------------|----------|------------------|--------------------|---------------|----------------------------------|------------------|--------------------|
|                                                                              | 2022/23          |                   |          |                  |                    |               |                                  | 2021/22          |                    |
|                                                                              | Adjusted budget  | Shifting of funds | Virement | Final budget     | Actual expenditure | Variance      | Expenditure as % of final budget | Final budget     | Actual expenditure |
|                                                                              | R'000            | R'000             | R'000    | R'000            | R'000              | R'000         | %                                | R'000            | R'000              |
| <b>Voted funds</b>                                                           |                  |                   |          |                  |                    |               |                                  |                  |                    |
| <b>Programme</b>                                                             |                  |                   |          |                  |                    |               |                                  |                  |                    |
| ADMINISTRATION                                                               | 457 873          | -                 | 91 758   | 549 631          | 533 900            | 15 731        | 97,1%                            | 497 093          | 459 174            |
| RECREATION DEVELOPMENT AND SPORT PROMOTION                                   | 1 426 953        | -                 | (82 513) | 1 344 440        | 1 337 273          | 7 167         | 99,5%                            | 1 372 722        | 1 352 547          |
| ARTS AND CULTURE PROMOTION AND DEVELOPMENT                                   | 1 752 065        | -                 | 8 952    | 1 761 017        | 1 743 089          | 17 928        | 99,0%                            | 1 293 451        | 1 261 895          |
| HERITAGE PROMOTION AND PRESERVATION                                          | 2 668 562        | -                 | (18 197) | 2 650 365        | 2 622 404          | 27 961        | 98,9%                            | 2 584 007        | 2 570 044          |
| <b>TOTAL</b>                                                                 | <b>6 305 453</b> | <b>-</b>          | <b>-</b> | <b>6 305 453</b> | <b>6 236 666</b>   | <b>68 787</b> | <b>98,9%</b>                     | <b>5 747 273</b> | <b>5 643 660</b>   |
| <b>Reconciliation with Statement of Financial Performance</b>                |                  |                   |          |                  |                    |               |                                  |                  |                    |
| Add:                                                                         |                  |                   |          |                  |                    |               |                                  |                  |                    |
| Departmental receipts                                                        |                  |                   |          | 4 838            |                    |               |                                  | 11 598           |                    |
| <b>Actual amounts per Statement of Financial Performance (Total Revenue)</b> |                  |                   |          | <b>6 310 291</b> |                    |               |                                  | <b>5 758 871</b> |                    |
| <b>Actual amounts per Statement of Financial Performance Expenditure</b>     |                  |                   |          |                  | <b>6 236 666</b>   |               |                                  |                  | <b>5 643 660</b>   |

| Appropriation per economic classification             |                  |                   |               |                  |                    |               |                                  |                |                    |
|-------------------------------------------------------|------------------|-------------------|---------------|------------------|--------------------|---------------|----------------------------------|----------------|--------------------|
|                                                       | 2022/23          |                   |               |                  |                    |               |                                  | 2021/22        |                    |
|                                                       | Adjusted budget  | Shifting of funds | Virement      | Final budget     | Actual expenditure | Variance      | Expenditure as % of final budget | Final budget   | Actual expenditure |
|                                                       | R'000            | R'000             | R'000         | R'000            | R'000              | R'000         | %                                | R'000          | R'000              |
| <b>Voted funds</b>                                    |                  |                   |               |                  |                    |               |                                  |                |                    |
| <b>Current payments</b>                               | <b>1 054 261</b> | <b>(30 032)</b>   | <b>60 720</b> | <b>1 084 949</b> | <b>1 045 308</b>   | <b>39 641</b> | <b>96,3%</b>                     | <b>891 559</b> | <b>843 770</b>     |
| Compensation of employees                             | 385 766          | -                 | -             | 385 766          | 353 383            | 32 383        | 91,6%                            | 379 001        | 335 949            |
| Salaries and wages                                    | 339 719          | 471               | -             | 340 190          | 310 875            | 29 315        | 91,4%                            | 327 909        | 295 326            |
| Social contributions                                  | 46 047           | (471)             | -             | 45 576           | 42 508             | 3 068         | 93,3%                            | 51 092         | 40 623             |
| Goods and services                                    | 668 495          | (30 032)          | 60 720        | 699 183          | 691 925            | 7 258         | 99,0%                            | 512 558        | 507 821            |
| Administrative fees                                   | 4 483            | (3 670)           | -             | 813              | 813                | -             | 100,0%                           | 815            | 815                |
| Advertising                                           | 28 616           | (11 197)          | 1 606         | 19 025           | 18 941             | 84            | 99,6%                            | 21 838         | 21 838             |
| Minor assets                                          | 2 195            | (1 120)           | (468)         | 607              | 607                | -             | 100,0%                           | 283            | 283                |
| Audit costs: external                                 | 18 490           | (6 439)           | (394)         | 11 657           | 11 657             | -             | 100,0%                           | 12 267         | 12 267             |
| Bursaries: employees                                  | 2 092            | (157)             | -             | 1 935            | 1 935              | -             | 100,0%                           | 1 527          | 1 527              |
| Catering: departmental activities                     | 5 930            | (3 909)           | -             | 2 021            | 1 945              | 76            | 96,2%                            | 697            | 697                |
| Communication (G&S)                                   | 14 046           | 1 170             | -             | 15 216           | 15 068             | 148           | 99,0%                            | 23 392         | 23 022             |
| Computer services                                     | 25 954           | 937               | 9 694         | 36 585           | 35 993             | 592           | 98,4%                            | 28 742         | 28 728             |
| Consultants: business and advisory services           | 67 831           | (18 519)          | (4 698)       | 44 614           | 42 922             | 1 692         | 96,2%                            | 29 638         | 28 609             |
| Laboratory services                                   | 32               | (16)              | -             | 16               | 16                 | -             | 100,0%                           | 31             | 31                 |
| Legal services                                        | 6 329            | (5 528)           | -             | 801              | 801                | -             | 100,0%                           | 2 055          | 1 879              |
| Contractors                                           | 190 436          | 25 211            | (15 469)      | 200 178          | 198 927            | 1 251         | 99,4%                            | 141 604        | 140 237            |
| Agency and support/outsourced services                | 10 032           | (8 509)           | -             | 1 523            | 29                 | 1 494         | 1,9%                             | 393            | 393                |
| Entertainment                                         | 294              | (186)             | -             | 108              | 108                | -             | 100,0%                           | 50             | 50                 |
| Fleet services (including government motor transport) | 5 214            | (2 669)           | -             | 2 545            | 2 545              | -             | 100,0%                           | 4 786          | 4 740              |
| Inventory: fuel, oil and gas                          | 49               | (49)              | -             | -                | -                  | -             | -                                | -              | -                  |
| Inventory: materials and supplies                     | 7                | (7)               | -             | -                | -                  | -             | -                                | -              | -                  |
| Inventory: medicine                                   | 435              | (435)             | -             | -                | -                  | -             | -                                | -              | -                  |
| Inventory: other supplies                             | 12 909           | 11 482            | -             | 24 391           | 22 712             | 1 679         | 93,1%                            | 8 333          | 8 330              |
| Consumable supplies                                   | 7 277            | (1 355)           | (4 369)       | 1 553            | 1 553              | -             | 100,0%                           | 1 842          | 1 839              |

| Appropriation per economic classification            |                  |                   |              |                  |                    |               |                                  |                  |                    |
|------------------------------------------------------|------------------|-------------------|--------------|------------------|--------------------|---------------|----------------------------------|------------------|--------------------|
|                                                      | 2022/23          |                   |              |                  |                    |               |                                  | 2021/22          |                    |
|                                                      | Adjusted budget  | Shifting of funds | Virement     | Final budget     | Actual expenditure | Variance      | Expenditure as % of final budget | Final budget     | Actual expenditure |
|                                                      | R'000            | R'000             | R'000        | R'000            | R'000              | R'000         | %                                | R'000            | R'000              |
| <b>Voted funds</b>                                   |                  |                   |              |                  |                    |               |                                  |                  |                    |
| Consumable: stationery, printing and office supplies | 7 811            | (4 868)           | -            | 2 943            | 2 840              | 103           | 96,5%                            | 2 314            | 2 314              |
| Operating leases                                     | 109 966          | 10 130            | 74 818       | 194 914          | 194 914            | -             | 100,0%                           | 131 460          | 130 938            |
| Property payments                                    | 37 474           | (4 286)           | -            | 33 188           | 33 188             | -             | 100,0%                           | 38 931           | 38 551             |
| Transport provided: departmental activity            | 1 805            | (1 805)           | -            | -                | -                  | -             | -                                | 1                | 1                  |
| Travel and subsistence                               | 80 019           | 1 956             | -            | 81 975           | 81 836             | 139           | 99,8%                            | 43 510           | 42 950             |
| Training and development                             | 5 602            | (3 379)           | -            | 2 223            | 2 223              | -             | 100,0%                           | 8 585            | 8 585              |
| Operating payments                                   | 9 590            | (478)             | -            | 9 112            | 9 112              | -             | 100,0%                           | 6 599            | 6 332              |
| Venues and facilities                                | 13 448           | (2 218)           | -            | 11 230           | 11 230             | -             | 100,0%                           | 2 575            | 2 575              |
| Rental and hiring                                    | 129              | (119)             | -            | 10               | 10                 | -             | 100,0%                           | 290              | 290                |
| <b>Transfers and subsidies</b>                       | <b>5 092 464</b> | <b>34 757</b>     | <b>7 682</b> | <b>5 134 903</b> | <b>5 105 927</b>   | <b>28 976</b> | <b>99,4%</b>                     | <b>4 763 984</b> | <b>4 731 841</b>   |
| Provinces and municipalities                         | 2 176 061        | -                 | 10           | 2 176 071        | 2 176 071          | -             | 100,0%                           | 2 087 910        | 2 087 909          |
| Provinces                                            | 2 176 061        | -                 | 10           | 2 176 071        | 2 176 071          | -             | 100,0%                           | 2 086 910        | 2 086 909          |
| Provincial Revenue Funds                             | 2 176 061        | -                 | -            | 2 176 061        | 2 176 061          | -             | 100,0%                           | 2 086 885        | 2 086 885          |
| Provincial agencies and funds                        | -                | -                 | 10           | 10               | 10                 | -             | 100,0%                           | 25               | 24                 |
| Municipalities                                       | -                | -                 | -            | -                | -                  | -             | -                                | 1 000            | 1 000              |
| Municipal agencies and funds                         | -                | -                 | -            | -                | -                  | -             | -                                | 1 000            | 1 000              |
| Departmental agencies and accounts                   | 2 386 335        | (10 751)          | 1 372        | 2 376 956        | 2 358 268          | 18 688        | 99,2%                            | 2 074 834        | 2 067 267          |
| Departmental agencies                                | 2 386 335        | (10 751)          | 1 372        | 2 376 956        | 2 358 268          | 18 688        | 99,2%                            | 2 074 834        | 2 067 267          |
| Higher education institutions                        | 9 453            | -                 | -            | 9 453            | 9 408              | 45            | 99,5%                            | 5 926            | 4 392              |
| Foreign governments and international organisations  | 5 940            | 4 900             | -            | 10 840           | 10 461             | 379           | 96,5%                            | 5 704            | 5 511              |
| Public corporations and private enterprises          | 88 883           | 2 846             | -            | 91 729           | 87 465             | 4 264         | 95,4%                            | 118 355          | 108 092            |
| Public corporations                                  | 1 964            | (1)               | -            | 1,963            | 1 963              | -             | 100,0%                           | 4 871            | 4 870              |
| Other transfers to public corporations               | 1 964            | (1)               | -            | 1,963            | 1 963              | -             | 100,0%                           | 4 871            | 4 870              |



| Appropriation per economic classification |                  |                   |                 |                  |                    |               |                                  |                  |                    |
|-------------------------------------------|------------------|-------------------|-----------------|------------------|--------------------|---------------|----------------------------------|------------------|--------------------|
|                                           | 2022/23          |                   |                 |                  |                    |               |                                  | 2021/22          |                    |
|                                           | Adjusted budget  | Shifting of funds | Virement        | Final budget     | Actual expenditure | Variance      | Expenditure as % of final budget | Final budget     | Actual expenditure |
|                                           | R'000            | R'000             | R'000           | R'000            | R'000              | R'000         | %                                | R'000            | R'000              |
| <b>Voted funds</b>                        |                  |                   |                 |                  |                    |               |                                  |                  |                    |
| Private enterprises                       | 86 919           | 2 847             | -               | 89 766           | 85 502             | 4 264         | 95,2%                            | 113 484          | 103 222            |
| Other transfers to private enterprises    | 86 919           | 2 847             | -               | 89 766           | 85 502             | 4 264         | 95,2%                            | 113 484          | 103 222            |
| Non-profit institutions                   | 394 607          | 28 864            | 6 300           | 429 771          | 426 927            | 2 844         | 99,3%                            | 423 355          | 414 423            |
| Households                                | 31 185           | 8 898             | -               | 40 083           | 37 327             | 2 756         | 93,1%                            | 47 900           | 44 247             |
| Social benefits                           | 938              | 393               | 704             | 2 035            | 2 034              | 1             | 100,0%                           | 1 747            | 1 747              |
| Other transfers to households             | 30 247           | 8 505             | (704)           | 38 048           | 35 293             | 2 755         | 92,8%                            | 46 153           | 42 500             |
| <b>Payments for capital assets</b>        | <b>158 728</b>   | <b>(5 408)</b>    | <b>(68 973)</b> | <b>84 347</b>    | <b>84 177</b>      | <b>170</b>    | <b>99,8%</b>                     | <b>79 966</b>    | <b>56 285</b>      |
| Buildings and other fixed structures      | -                | 11 508            | -               | 11 508           | 11 508             | -             | 100,0%                           | 26 065           | 26 065             |
| Other fixed structures                    | -                | 11 508            | -               | 11 508           | 11 508             | -             | 100,0%                           | 26 065           | 26 065             |
| Machinery and equipment                   | 12 847           | -                 | 2 148           | 14 995           | 14 825             | 170           | 98,9%                            | 24 890           | 8 474              |
| Other machinery and equipment             | 12 847           | -                 | 2 148           | 14 995           | 14 825             | 170           | 98,9%                            | 24 890           | 8 474              |
| Heritage assets                           | 144 381          | (16 916)          | (69 621)        | 57 844           | 57 844             | -             | 100,0%                           | 28 571           | 21 306             |
| Software and other intangible assets      | 1 500            | -                 | (1 500)         | -                | -                  | -             | -                                | 440              | 440                |
| <b>Payment for financial assets</b>       | <b>-</b>         | <b>683</b>        | <b>571</b>      | <b>1 254</b>     | <b>1 254</b>       | <b>-</b>      | <b>100,0%</b>                    | <b>11 764</b>    | <b>11 764</b>      |
| <b>TOTAL</b>                              | <b>6 305 453</b> | <b>-</b>          | <b>-</b>        | <b>6 305 453</b> | <b>6 236 666</b>   | <b>68 787</b> | <b>98,9%</b>                     | <b>5 747 273</b> | <b>5 643 660</b>   |

| Programme 1: ADMINISTRATION                 |                 |                   |               |                |                    |               |                                  |                |                    |
|---------------------------------------------|-----------------|-------------------|---------------|----------------|--------------------|---------------|----------------------------------|----------------|--------------------|
|                                             | 2022/23         |                   |               |                |                    |               |                                  | 2021/22        |                    |
|                                             | Adjusted budget | Shifting of funds | Virement      | Final budget   | Actual expenditure | Variance      | Expenditure as % of final budget | Final budget   | Actual expenditure |
|                                             | R'000           | R'000             | R'000         | R'000          | R'000              | R'000         | %                                | R'000          | R'000              |
| <b>Voted funds</b>                          |                 |                   |               |                |                    |               |                                  |                |                    |
| <b>Subprogramme</b>                         |                 |                   |               |                |                    |               |                                  |                |                    |
| MINISTRY                                    | 4 583           | -                 | -             | 4 583          | 4 577              | 6             | 99,9%                            | 5 698          | 4 423              |
| MANAGEMENT                                  | 73 012          | 1 261             | 1 040         | 75 313         | 68 916             | 6 397         | 91,5%                            | 69 261         | 61 542             |
| STRATEGIC MANAGEMENT AND PLANNING           | 22 111          | (2 070)           | -             | 20 041         | 20 041             | -             | 100,0%                           | 18 217         | 17 909             |
| CORPORATE SERVICES                          | 163 693         | 1 625             | 15 884        | 181 202        | 179 122            | 2 080         | 98,9%                            | 188 281        | 168 253            |
| OFFICE OF THE CHIEF FINANCIAL OFFICER       | 69 084          | (2 506)           | 16            | 66 594         | 59 346             | 7 248         | 89,1%                            | 66 150         | 58 083             |
| OFFICE ACCOMMODATION                        | 125 390         | 1 690             | 74 818        | 201 898        | 201 898            | -             | 100,0%                           | 149 486        | 148 964            |
| <b>TOTAL</b>                                | <b>457 873</b>  | <b>-</b>          | <b>91 758</b> | <b>549 631</b> | <b>533 900</b>     | <b>15 731</b> | <b>97,1%</b>                     | <b>497 093</b> | <b>459 174</b>     |
| <b>Economic classification</b>              |                 |                   |               |                |                    |               |                                  |                |                    |
| <b>Current payments</b>                     | <b>444 530</b>  | <b>(145)</b>      | <b>88 512</b> | <b>532 897</b> | <b>517 336</b>     | <b>15 561</b> | <b>97,1%</b>                     | <b>459 127</b> | <b>437 628</b>     |
| Compensation of employees                   | 187 863         | -                 | -             | 187 863        | 172 894            | 14 969        | 92,0%                            | 186 013        | 165 318            |
| Salaries and wages                          | 163 589         | 2 684             | -             | 166 273        | 153 089            | 13 184        | 92,1%                            | 161 746        | 146 347            |
| Social contributions                        | 24 274          | (2 684)           | -             | 21 590         | 19 805             | 1 785         | 91,7%                            | 24 267         | 18 971             |
| Goods and services                          | 256 667         | (145)             | 88 512        | 345 034        | 344 442            | 592           | 99,8%                            | 273 114        | 272 310            |
| Administrative fees                         | 1 563           | (1 391)           | -             | 172            | 172                | -             | 100,0%                           | 486            | 486                |
| Advertising                                 | 13 797          | (4 752)           | -             | 9 045          | 9 045              | -             | 100,0%                           | 10 994         | 10 994             |
| Minor assets                                | 733             | (533)             | -             | 200            | 200                | -             | 100,0%                           | 94             | 94                 |
| Audit costs: external                       | 16 881          | (5 754)           | -             | 11 127         | 11 127             | -             | 100,0%                           | 12 123         | 12 123             |
| Bursaries: employees                        | 2 092           | (157)             | -             | 1 935          | 1 935              | -             | 100,0%                           | 1 527          | 1 527              |
| Catering: departmental activities           | 2 153           | (1 692)           | -             | 461            | 461                | -             | 100,0%                           | 116            | 116                |
| Communication (G&S)                         | 7 717           | 906               | -             | 8 623          | 8 623              | -             | 100,0%                           | 12 138         | 12 138             |
| Computer services                           | 19 886          | (908)             | 13 694        | 32 672         | 32 080             | 592           | 98,2%                            | 26 498         | 26 484             |
| Consultants: business and advisory services | 1 158           | 5 433             | -             | 6 591          | 6 591              | -             | 100,0%                           | 3 190          | 3 190              |
| Laboratory services                         | -               | 1                 | -             | 1              | 1                  | -             | 100,0%                           | 10             | 10                 |
| Legal services                              | 3 322           | (3 255)           | -             | 67             | 67                 | -             | 100,0%                           | 1 218          | 1 218              |
| Contractors                                 | 3 788           | 9 910             | -             | 13 698         | 13 698             | -             | 100,0%                           | 11 753         | 11 753             |



| Programme 1: ADMINISTRATION                           |                 |                   |            |              |                    |          |                                  |              |                    |
|-------------------------------------------------------|-----------------|-------------------|------------|--------------|--------------------|----------|----------------------------------|--------------|--------------------|
|                                                       | 2022/23         |                   |            |              |                    |          |                                  | 2021/22      |                    |
|                                                       | Adjusted budget | Shifting of funds | Virement   | Final budget | Actual expenditure | Variance | Expenditure as % of final budget | Final budget | Actual expenditure |
|                                                       | R'000           | R'000             | R'000      | R'000        | R'000              | R'000    | %                                | R'000        | R'000              |
| <b>Voted funds</b>                                    |                 |                   |            |              |                    |          |                                  |              |                    |
| Agency and support/outsourced services                | 2 154           | (2 125)           | -          | 29           | 29                 | -        | 100,0%                           | -            | -                  |
| Entertainment                                         | 237             | (177)             | -          | 60           | 60                 | -        | 100,0%                           | 33           | 33                 |
| Fleet services (including government motor transport) | 5 214           | (2 669)           | -          | 2 545        | 2 545              | -        | 100,0%                           | 4 740        | 4 740              |
| Inventory: fuel, oil and gas                          | 49              | (49)              | -          | -            | -                  | -        | -                                | -            | -                  |
| Inventory: materials and supplies                     | 7               | (7)               | -          | -            | -                  | -        | -                                | -            | -                  |
| Inventory: medicine                                   | 435             | (435)             | -          | -            | -                  | -        | -                                | -            | -                  |
| Inventory: other supplies                             | 437             | (58)              | -          | 379          | 379                | -        | 100,0%                           | -            | -                  |
| Consumable supplies                                   | 1 143           | (400)             | -          | 743          | 743                | -        | 100,0%                           | 1 326        | 1 325              |
| Consumable: stationery, printing and office supplies  | 2 831           | (1 389)           | -          | 1 442        | 1 442              | -        | 100,0%                           | 748          | 748                |
| Operating leases                                      | 106 549         | 13 449            | 74 818     | 194 816      | 194 816            | -        | 100,0%                           | 130 835      | 130 313            |
| Property payments                                     | 34 438          | (5 168)           | -          | 29 270       | 29 270             | -        | 100,0%                           | 35 352       | 35 352             |
| Travel and subsistence                                | 17 903          | 7 979             | -          | 25 882       | 25 882             | -        | 100,0%                           | 15 574       | 15 574             |
| Training and development                              | 4 674           | (3 543)           | -          | 1 131        | 1 131              | -        | 100,0%                           | 1 378        | 1 378              |
| Operating payments                                    | 5 699           | (2 830)           | -          | 2 869        | 2 869              | -        | 100,0%                           | 2 793        | 2 526              |
| Venues and facilities                                 | 1 678           | (412)             | -          | 1 266        | 1 266              | -        | 100,0%                           | 188          | 188                |
| Rental and hiring                                     | 129             | (119)             | -          | 10           | 10                 | -        | 100,0%                           | -            | -                  |
| <b>Transfers and subsidies</b>                        | <b>496</b>      | <b>-</b>          | <b>714</b> | <b>1 210</b> | <b>1 210</b>       | <b>-</b> | <b>100,0%</b>                    | <b>1 348</b> | <b>1 344</b>       |
| Provinces and municipalities                          | -               | -                 | 10         | 10           | 10                 | -        | 100,0%                           | 19           | 18                 |
| Provinces                                             | -               | -                 | 10         | 10           | 10                 | -        | 100,0%                           | 19           | 18                 |
| Provincial agencies and funds                         | -               | -                 | 10         | 10           | 10                 | -        | 100,0%                           | 19           | 18                 |
| Departmental agencies and accounts                    | 104             | -                 | -          | 104          | 104                | -        | 100,0%                           | 260          | 257                |
| Departmental agencies                                 | 104             | -                 | -          | 104          | 104                | -        | 100,0%                           | 260          | 257                |
| Households                                            | 392             | -                 | 704        | 1 096        | 1 096              | -        | 100,0%                           | 1 069        | 1 069              |
| Social benefits                                       | 392             | -                 | 704        | 1 096        | 1 096              | -        | 100,0%                           | 1 069        | 1 069              |

| Programme 1: ADMINISTRATION          |                 |                   |               |                |                    |               |                                  |                |                    |
|--------------------------------------|-----------------|-------------------|---------------|----------------|--------------------|---------------|----------------------------------|----------------|--------------------|
|                                      | 2022/23         |                   |               |                |                    |               |                                  | 2021/22        |                    |
|                                      | Adjusted budget | Shifting of funds | Virement      | Final budget   | Actual expenditure | Variance      | Expenditure as % of final budget | Final budget   | Actual expenditure |
|                                      | R'000           | R'000             | R'000         | R'000          | R'000              | R'000         | %                                | R'000          | R'000              |
| <b>Voted funds</b>                   |                 |                   |               |                |                    |               |                                  |                |                    |
| <b>Payments for capital assets</b>   | 12 847          | -                 | 2 148         | 14 995         | 14 825             | 170           | 98,9%                            | 25 157         | 8 741              |
| Machinery and equipment              | 12 847          | -                 | 2 148         | 14 995         | 14 825             | 170           | 98,9%                            | 24 890         | 8 474              |
| Other machinery and equipment        | 12 847          | -                 | 2 148         | 14 995         | 14 825             | 170           | 98,9%                            | 24 890         | 8 474              |
| Software and other intangible assets | -               | -                 | -             | -              | -                  | -             | -                                | 267            | 267                |
| <b>Payment for financial assets</b>  | -               | 145               | 384           | 529            | 529                | -             | 100,0%                           | 11 461         | 11 461             |
| <b>TOTAL</b>                         | <b>457 873</b>  | <b>-</b>          | <b>91 758</b> | <b>549 631</b> | <b>533 900</b>     | <b>15 731</b> | <b>97,1%</b>                     | <b>497 093</b> | <b>459 174</b>     |





| Programme 2: RECREATION DEVELOPMENT AND SPORT PROMOTION |                  |                   |                 |                  |                    |              |                                  |                  |                    |
|---------------------------------------------------------|------------------|-------------------|-----------------|------------------|--------------------|--------------|----------------------------------|------------------|--------------------|
|                                                         | 2022/23          |                   |                 |                  |                    |              |                                  | 2021/22          |                    |
|                                                         | Adjusted budget  | Shifting of funds | Virement        | Final budget     | Actual expenditure | Variance     | Expenditure as % of final budget | Final budget     | Actual expenditure |
|                                                         | R'000            | R'000             | R'000           | R'000            | R'000              | R'000        | %                                | R'000            | R'000              |
| <b>Voted funds</b>                                      |                  |                   |                 |                  |                    |              |                                  |                  |                    |
| <b>Subprogramme</b>                                     |                  |                   |                 |                  |                    |              |                                  |                  |                    |
| WINNING NATION                                          | 279 219          | 564               | 8 500           | 288 283          | 286 830            | 1 453        | 99,5%                            | 257 264          | 253 603            |
| ACTIVE NATION                                           | 728 245          | 8 381             | -               | 736 626          | 736 625            | 1            | 100,0%                           | 692 616          | 692 614            |
| INFRASTRUCTURE SUPPORT                                  | 419 489          | (8 945)           | (91 013)        | 319 531          | 313 818            | 5 713        | 98,2%                            | 422 842          | 406 330            |
| <b>TOTAL</b>                                            | <b>1 426 953</b> | <b>-</b>          | <b>(82 513)</b> | <b>1 344 440</b> | <b>1 337 273</b>   | <b>7 167</b> | <b>99,5%</b>                     | <b>1 372 722</b> | <b>1 352 547</b>   |
| <b>Economic classification</b>                          |                  |                   |                 |                  |                    |              |                                  |                  |                    |
| <b>Current payments</b>                                 | <b>184 961</b>   | <b>(5 600)</b>    | <b>(15 842)</b> | <b>163 519</b>   | <b>159 607</b>     | <b>3 912</b> | <b>97,6%</b>                     | <b>108 804</b>   | <b>102 913</b>     |
| Compensation of employees                               | 36 123           | -                 | -               | 36 123           | 34 956             | 1 167        | 96,8%                            | 35 718           | 31 843             |
| Salaries and wages                                      | 32 021           | (30)              | -               | 31 991           | 30 911             | 1 080        | 96,6%                            | 30 731           | 28 143             |
| Social contributions                                    | 4 102            | 30                | -               | 4 132            | 4 045              | 87           | 97,9%                            | 4 987            | 3 700              |
| Goods and services                                      | 148 838          | (5 600)           | (15 842)        | 127 396          | 124 651            | 2 745        | 97,8%                            | 73 086           | 71 070             |
| Administrative fees                                     | 1 010            | (915)             | -               | 95               | 95                 | -            | 100,0%                           | 141              | 141                |
| Advertising                                             | 10 517           | (7 191)           | -               | 3 326            | 3 326              | -            | 100,0%                           | 7 509            | 7 509              |
| Minor assets                                            | 1 213            | (1 155)           | -               | 58               | 58                 | -            | 100,0%                           | 71               | 71                 |
| Catering: departmental activities                       | 1 394            | (448)             | -               | 946              | 946                | -            | 100,0%                           | 111              | 111                |
| Communication (G&S)                                     | 2 566            | (1 300)           | -               | 1 266            | 1 266              | -            | 100,0%                           | 1 904            | 1 904              |
| Computer services                                       | -                | 626               | -               | 626              | 626                | -            | 100,0%                           | -                | -                  |
| Consultants: business and advisory services             | 7 067            | (575)             | (3 373)         | 3 119            | 3 119              | -            | 100,0%                           | 1 430            | 401                |
| Laboratory services                                     | 32               | (32)              | -               | -                | -                  | -            | -                                | -                | -                  |
| Contractors                                             | 70 124           | 7 185             | (12 469)        | 64 840           | 63 589             | 1 251        | 98,1%                            | 42 057           | 41 118             |
| Agency and support/outsourced services                  | 3 774            | (2 280)           | -               | 1 494            | -                  | 1 494        | -                                | 393              | 393                |
| Entertainment                                           | 2                | 11                | -               | 13               | 13                 | -            | 100,0%                           | 2                | 2                  |
| Fleet services (including government motor transport)   | -                | -                 | -               | -                | -                  | -            | -                                | 46               | -                  |
| Inventory: other supplies                               | 8 472            | 11 590            | -               | 20 062           | 20 062             | -            | 100,0%                           | 7 559            | 7 557              |
| Consumable supplies                                     | 48               | 226               | -               | 274              | 274                | -            | 100,0%                           | 176              | 176                |
| Consumable: stationery, printing and office supplies    | 1 588            | (448)             | -               | 1 140            | 1 140              | -            | 100,0%                           | 914              | 914                |

| Programme 2: RECREATION DEVELOPMENT AND SPORT PROMOTION |                  |                   |                 |                  |                    |              |                                  |                  |                    |
|---------------------------------------------------------|------------------|-------------------|-----------------|------------------|--------------------|--------------|----------------------------------|------------------|--------------------|
|                                                         | 2022/23          |                   |                 |                  |                    |              |                                  | 2021/22          |                    |
|                                                         | Adjusted budget  | Shifting of funds | Virement        | Final budget     | Actual expenditure | Variance     | Expenditure as % of final budget | Final budget     | Actual expenditure |
|                                                         | R'000            | R'000             | R'000           | R'000            | R'000              | R'000        | %                                | R'000            | R'000              |
| <b>Voted funds</b>                                      |                  |                   |                 |                  |                    |              |                                  |                  |                    |
| Operating leases                                        | 309              | (309)             | -               | -                | -                  | -            | -                                | -                | -                  |
| Transport provided: departmental activity               | 1 805            | (1 805)           | -               | -                | -                  | -            | -                                | -                | -                  |
| Travel and subsistence                                  | 27 988           | (6 682)           | -               | 21 306           | 21 306             | -            | 100,0%                           | 9 403            | 9 403              |
| Training and development                                | 928              | (735)             | -               | 193              | 193                | -            | 100,0%                           | -                | -                  |
| Operating payments                                      | 851              | (225)             | -               | 626              | 626                | -            | 100,0%                           | 818              | 818                |
| Venues and facilities                                   | 9 150            | (1 138)           | -               | 8 012            | 8 012              | -            | 100,0%                           | 552              | 552                |
| <b>Transfers and subsidies</b>                          | <b>1 097 611</b> | <b>10 992</b>     | <b>2 950</b>    | <b>1 111 553</b> | <b>1 108 298</b>   | <b>3 255</b> | <b>99,7%</b>                     | <b>1 209 282</b> | <b>1 202 263</b>   |
| Provinces and municipalities                            | 603 511          | -                 | -               | 603 511          | 603 511            | -            | 100,0%                           | 591 055          | 591 055            |
| Provinces                                               | 603 511          | -                 | -               | 603 511          | 603 511            | -            | 100,0%                           | 591 055          | 591 055            |
| Provincial Revenue Funds                                | 603 511          | -                 | -               | 603 511          | 603 511            | -            | 100,0%                           | 591 049          | 591 049            |
| Provincial agencies and funds                           | -                | -                 | -               | -                | -                  | -            | -                                | 6                | 6                  |
| Departmental agencies and accounts                      | 256 229          | 608               | (3 350)         | 253 487          | 250 814            | 2 673        | 98,9%                            | 349 235          | 345 127            |
| Departmental agencies                                   | 256 229          | 608               | (3 350)         | 253 487          | 250 814            | 2 673        | 98,9%                            | 349 235          | 345 127            |
| Foreign governments and international organisations     | 139              | 4 900             | -               | 5 039            | 4 923              | 116          | 97,7%                            | 118              | 115                |
| Public corporations and private enterprises             | 616              | (616)             | -               | -                | -                  | -            | -                                | -                | -                  |
| Private enterprises                                     | 616              | (616)             | -               | -                | -                  | -            | -                                | -                | -                  |
| Other transfers to private enterprises                  | 616              | (616)             | -               | -                | -                  | -            | -                                | -                | -                  |
| Non-profit institutions                                 | 231 682          | 3 616             | 6 300           | 241 598          | 241 132            | 466          | 99,8%                            | 264 024          | 261 116            |
| Households                                              | 5 434            | 2 484             | -               | 7 918            | 7 918              | -            | 100,0%                           | 4 850            | 4 850              |
| Social benefits                                         | 434              | 222               | -               | 656              | 656                | -            | 100,0%                           | 353              | 353                |
| Other transfers to households                           | 5 000            | 2 262             | -               | 7 262            | 7 262              | -            | 100,0%                           | 4 497            | 4 497              |
| <b>Payments for capital assets</b>                      | <b>144 381</b>   | <b>(5 408)</b>    | <b>(69 621)</b> | <b>69 352</b>    | <b>69 352</b>      | <b>-</b>     | <b>100,0%</b>                    | <b>54 636</b>    | <b>47 371</b>      |
| Buildings and other fixed structures                    | -                | 11 508            | -               | 11 508           | 11 508             | -            | 100,0%                           | 26 065           | 26 065             |
| Other fixed structures                                  | -                | 11 508            | -               | 11 508           | 11 508             | -            | 100,0%                           | 26 065           | 26 065             |
| Heritage assets                                         | 144 381          | (16 916)          | (69 621)        | 57 844           | 57 844             | -            | 100,0%                           | 28 571           | 21 306             |
| <b>Payment for financial assets</b>                     | <b>-</b>         | <b>16</b>         | <b>-</b>        | <b>16</b>        | <b>16</b>          | <b>-</b>     | <b>100,0%</b>                    | <b>-</b>         | <b>-</b>           |
| <b>TOTAL</b>                                            | <b>1 426 953</b> | <b>-</b>          | <b>(82 513)</b> | <b>1 344 440</b> | <b>1 337 273</b>   | <b>7 167</b> | <b>99,5%</b>                     | <b>1 372 722</b> | <b>1 352 547</b>   |



| Programme 3: ARTS AND CULTURE PROMOTION AND DEVELOPMENT |                  |                   |              |                  |                    |               |                                  |                  |                    |
|---------------------------------------------------------|------------------|-------------------|--------------|------------------|--------------------|---------------|----------------------------------|------------------|--------------------|
|                                                         | 2022/23          |                   |              |                  |                    |               |                                  | 2021/22          |                    |
|                                                         | Adjusted budget  | Shifting of funds | Virement     | Final budget     | Actual expenditure | Variance      | Expenditure as % of final budget | Final budget     | Actual expenditure |
|                                                         | R'000            | R'000             | R'000        | R'000            | R'000              | R'000         | %                                | R'000            | R'000              |
| <b>Voted funds</b>                                      |                  |                   |              |                  |                    |               |                                  |                  |                    |
| <b>Subprogramme</b>                                     |                  |                   |              |                  |                    |               |                                  |                  |                    |
| NATIONAL LANGUAGE SERVICES                              | 55 736           | (532)             | -            | 55 204           | 54 775             | 429           | 99,2%                            | 54 424           | 50 335             |
| PAN SOUTH AFRICAN LANGUAGE BOARD                        | 123 124          | -                 | 4 722        | 127 846          | 127 846            | -             | 100,0%                           | 120 913          | 120 913            |
| CULTURAL AND CREATIVE INDUSTRIES DEVELOPMENT            | 160 867          | 7 738             | 2 384        | 170 989          | 166 777            | 4 212         | 97,5%                            | 91 588           | 84 447             |
| INTERNATIONAL COOPERATION                               | 42 988           | (835)             | (134)        | 42 019           | 41 595             | 424           | 99,0%                            | 38 963           | 37 389             |
| SOCIAL COHESION AND NATION BUILDING                     | 69 546           | (1 491)           | 1 980        | 70 035           | 67 291             | 2 744         | 96,1%                            | 87 888           | 84 735             |
| MZANSI GOLDEN ECONOMY                                   | 694 343          | (322 514)         | -            | 371 829          | 361 710            | 10 119        | 97,3%                            | 293 026          | 277 427            |
| PERFORMING ARTS INSTITUTIONS                            | 318 570          | -                 | -            | 318 570          | 318 570            | -             | 100,0%                           | 307 292          | 307 292            |
| NATIONAL FILM AND VIDEO FOUNDATION                      | 155 932          | 145 578           | -            | 301 510          | 301 510            | -             | 100,0%                           | 145 920          | 145 920            |
| NATIONAL ARTS COUNCIL                                   | 130 959          | 172 056           | -            | 303 015          | 303 015            | -             | 100,0%                           | 153 437          | 153 437            |
| <b>TOTAL</b>                                            | <b>1 752 065</b> | <b>-</b>          | <b>8 952</b> | <b>1 761 017</b> | <b>1 743 089</b>   | <b>17 928</b> | <b>99,0%</b>                     | <b>1 293 451</b> | <b>1 261 895</b>   |
| <b>Economic classification</b>                          |                  |                   |              |                  |                    |               |                                  |                  |                    |
| <b>Current payments</b>                                 | <b>281 783</b>   | <b>(15 869)</b>   | <b>4 177</b> | <b>270 091</b>   | <b>263 998</b>     | <b>6 093</b>  | <b>97,7%</b>                     | <b>222 071</b>   | <b>213 904</b>     |
| Compensation of employees                               | 89 063           | -                 | -            | 89 063           | 84 647             | 4 416         | 95,0%                            | 88 328           | 80 593             |
| Salaries and wages                                      | 81 415           | (3 673)           | -            | 77 742           | 74 159             | 3 583         | 95,4%                            | 76 106           | 70 699             |
| Social contributions                                    | 7 648            | 3 673             | -            | 11 321           | 10 488             | 833           | 92,6%                            | 12 222           | 9 894              |
| Goods and services                                      | 192 720          | (15 869)          | 4 177        | 181 028          | 179 351            | 1 677         | 99,1%                            | 133 743          | 133 311            |
| Administrative fees                                     | 1 288            | (856)             | -            | 432              | 432                | -             | 100,0%                           | 66               | 66                 |
| Advertising                                             | 3 116            | 253               | 1 793        | 5 162            | 5 162              | -             | 100,0%                           | 2 520            | 2 520              |
| Minor assets                                            | 139              | (108)             | -            | 31               | 31                 | -             | 100,0%                           | -                | -                  |
| Audit costs: external                                   | 1 074            | (676)             | -            | 398              | 398                | -             | 100,0%                           | 144              | 144                |
| Catering: departmental activities                       | 1 419            | (1 333)           | -            | 86               | 86                 | -             | 100,0%                           | 361              | 361                |
| Communication (G&S)                                     | 2 525            | 411               | -            | 2 936            | 2 936              | -             | 100,0%                           | 4 403            | 4 402              |
| Computer services                                       | 424              | 836               | -            | 1 260            | 1 260              | -             | 100,0%                           | 1 149            | 1 149              |
| Consultants: business and advisory services             | 41 534           | (14 380)          | -            | 27 154           | 25 477             | 1 677         | 93,8%                            | 22 691           | 22 691             |

| Programme 3: ARTS AND CULTURE PROMOTION AND DEVELOPMENT |                  |                   |              |                  |                    |               |                                  |                  |                    |
|---------------------------------------------------------|------------------|-------------------|--------------|------------------|--------------------|---------------|----------------------------------|------------------|--------------------|
|                                                         | 2022/23          |                   |              |                  |                    |               |                                  | 2021/22          |                    |
|                                                         | Adjusted budget  | Shifting of funds | Virement     | Final budget     | Actual expenditure | Variance      | Expenditure as % of final budget | Final budget     | Actual expenditure |
|                                                         | R'000            | R'000             | R'000        | R'000            | R'000              | R'000         | %                                | R'000            | R'000              |
| <b>Voted funds</b>                                      |                  |                   |              |                  |                    |               |                                  |                  |                    |
| Laboratory services                                     | -                | -                 | -            | -                | -                  | -             | -                                | 20               | 20                 |
| Legal services                                          | 1 494            | (922)             | -            | 572              | 572                | -             | 100,0%                           | 646              | 646                |
| Contractors                                             | 105 822          | 6 862             | 2 384        | 115 068          | 115 068            | -             | 100,0%                           | 78 505           | 78 077             |
| Agency and support/outsourced services                  | 1 849            | (1 849)           | -            | -                | -                  | -             | -                                | -                | -                  |
| Entertainment                                           | 41               | (19)              | -            | 22               | 22                 | -             | 100,0%                           | 12               | 12                 |
| Inventory: other supplies                               | -                | 158               | -            | 158              | 158                | -             | 100,0%                           | 380              | 379                |
| Consumable supplies                                     | 34               | (7)               | -            | 27               | 27                 | -             | 100,0%                           | 20               | 18                 |
| Consumable: stationery, printing and office supplies    | 869              | (754)             | -            | 115              | 115                | -             | 100,0%                           | 414              | 414                |
| Operating leases                                        | 1 688            | (1 688)           | -            | -                | -                  | -             | -                                | -                | -                  |
| Property payments                                       | -                | 448               | -            | 448              | 448                | -             | 100,0%                           | 443              | 443                |
| Transport provided: departmental activity               | -                | -                 | -            | -                | -                  | -             | -                                | 1                | 1                  |
| Travel and subsistence                                  | 25 819           | (2 157)           | -            | 23 662           | 23 662             | -             | 100,0%                           | 11 798           | 11 798             |
| Training and development                                | -                | 899               | -            | 899              | 899                | -             | 100,0%                           | 7 207            | 7 207              |
| Operating payments                                      | 1 867            | (627)             | -            | 1 240            | 1 240              | -             | 100,0%                           | 1 527            | 1 527              |
| Venues and facilities                                   | 1 718            | (360)             | -            | 1 358            | 1 358              | -             | 100,0%                           | 1 146            | 1 146              |
| Rental and hiring                                       | -                | -                 | -            | -                | -                  | -             | -                                | 290              | 290                |
| <b>Transfers and subsidies</b>                          | <b>1 470 282</b> | <b>15 765</b>     | <b>4 588</b> | <b>1 490 635</b> | <b>1 478 800</b>   | <b>11 835</b> | <b>99,2%</b>                     | <b>1 071 137</b> | <b>1 047 748</b>   |
| Provinces and municipalities                            | -                | -                 | -            | -                | -                  | -             | -                                | 1 000            | 1 000              |
| Municipalities                                          | -                | -                 | -            | -                | -                  | -             | -                                | 1 000            | 1 000              |
| Municipal agencies and funds                            | -                | -                 | -            | -                | -                  | -             | -                                | 1 000            | 1 000              |
| Departmental agencies and accounts                      | 1 199 612        | (16 359)          | 4 722        | 1 187 975        | 1 184 677          | 3 298         | 99,7%                            | 777 865          | 774 409            |
| Departmental agencies                                   | 1 199 612        | (16 359)          | 4 722        | 1 187 975        | 1 184 677          | 3 298         | 99,7%                            | 777 865          | 774 409            |
| Higher education institutions                           | 9 453            | -                 | -            | 9 453            | 9 408              | 45            | 99,5%                            | 5 926            | 4 392              |
| Foreign governments and international organisations     | 3 319            | -                 | (134)        | 3 185            | 3 065              | 120           | 96,2%                            | 2 984            | 2 890              |
| Public corporations and private enterprises             | 88 267           | 462               | -            | 88 729           | 84 465             | 4 264         | 95,2%                            | 108 835          | 98 572             |



| Programme 3: ARTS AND CULTURE PROMOTION AND DEVELOPMENT |                  |                   |              |                  |                    |               |                                  |                  |                    |
|---------------------------------------------------------|------------------|-------------------|--------------|------------------|--------------------|---------------|----------------------------------|------------------|--------------------|
|                                                         | 2022/23          |                   |              |                  |                    |               |                                  | 2021/22          |                    |
|                                                         | Adjusted budget  | Shifting of funds | Virement     | Final budget     | Actual expenditure | Variance      | Expenditure as % of final budget | Final budget     | Actual expenditure |
|                                                         | R'000            | R'000             | R'000        | R'000            | R'000              | R'000         | %                                | R'000            | R'000              |
| <b>Voted funds</b>                                      |                  |                   |              |                  |                    |               |                                  |                  |                    |
| Public corporations                                     | 1 964            | (1)               | -            | 1 963            | 1 963              | -             | 100,0%                           | 4 871            | 4 870              |
| Other transfers to public corporations                  | 1 964            | (1)               | -            | 1 963            | 1 963              | -             | 100,0%                           | 4 871            | 4 870              |
| Private enterprises                                     | 86 303           | 463               | -            | 86 766           | 82 502             | 4 264         | 95,1%                            | 103 964          | 93 702             |
| Other transfers to private enterprises                  | 86 303           | 463               | -            | 86 766           | 82 502             | 4 264         | 95,1%                            | 103 964          | 93 702             |
| Non-profit institutions                                 | 149 409          | 25 248            | -            | 174 657          | 173 027            | 1 630         | 99,1%                            | 138 427          | 134 038            |
| Households                                              | 20 222           | 6 414             | -            | 26 636           | 24 158             | 2 478         | 90,7%                            | 36 100           | 32 447             |
| Social benefits                                         | 2                | 118               | -            | 120              | 120                | -             | 100,0%                           | 151              | 151                |
| Other transfers to households                           | 20 220           | 6 296             | -            | 26 516           | 24 038             | 2 478         | 90,7%                            | 35 949           | 32 296             |
| <b>Payment for financial assets</b>                     | -                | <b>104</b>        | <b>187</b>   | <b>291</b>       | <b>291</b>         | -             | <b>100,0%</b>                    | <b>243</b>       | <b>243</b>         |
| <b>TOTAL</b>                                            | <b>1 752 065</b> | <b>-</b>          | <b>8 952</b> | <b>1 761 017</b> | <b>1 743 089</b>   | <b>17 928</b> | <b>99,0%</b>                     | <b>1 293 451</b> | <b>1 261 895</b>   |

| Programme 4: HERITAGE PROMOTION AND PRESERVATION |                  |                   |                 |                  |                    |               |                                  |                  |                    |
|--------------------------------------------------|------------------|-------------------|-----------------|------------------|--------------------|---------------|----------------------------------|------------------|--------------------|
|                                                  | 2022/23          |                   |                 |                  |                    |               |                                  | 2021/22          |                    |
|                                                  | Adjusted budget  | Shifting of funds | Virement        | Final budget     | Actual expenditure | Variance      | Expenditure as % of final budget | Final budget     | Actual expenditure |
|                                                  | R'000            | R'000             | R'000           | R'000            | R'000              | R'000         | %                                | R'000            | R'000              |
| <b>Voted funds</b>                               |                  |                   |                 |                  |                    |               |                                  |                  |                    |
| <b>Subprogramme</b>                              |                  |                   |                 |                  |                    |               |                                  |                  |                    |
| HERITAGE PROMOTION                               | 66 113           | (2 404)           | (11 506)        | 52 203           | 49 490             | 2 713         | 94,8%                            | 65 067           | 62 481             |
| NATIONAL ARCHIVE SERVICES                        | 80 587           | (2 769)           | (6 691)         | 71 127           | 59 161             | 11 966        | 83,2%                            | 57 105           | 46 333             |
| HERITAGE INSTITUTIONS                            | 632 177          | -                 | -               | 632 177          | 632 177            | -             | 100,0%                           | 650 925          | 650 925            |
| NATIONAL LIBRARY SERVICES                        | 146 573          | -                 | -               | 146 573          | 146 573            | -             | 100,0%                           | 149 127          | 149 127            |
| PUBLIC LIBRARY SERVICES                          | 1 601 360        | 95                | -               | 1 601 455        | 1 588 173          | 13 282        | 99,2%                            | 1 524 550        | 1 524 121          |
| SOUTH AFRICAN HERITAGE RESOURCES AGENCY          | 62 839           | 5 000             | -               | 67 839           | 67 839             | -             | 100,0%                           | 60 105           | 60 105             |
| SOUTH AFRICAN GEOGRAPHICAL NAMES COUNCIL         | 5 311            | 78                | -               | 5 389            | 5 389              | -             | 100,0%                           | 4 880            | 4 704              |
| NATIONAL HERITAGE COUNCIL                        | 73 602           | -                 | -               | 73 602           | 73 602             | -             | 100,0%                           | 72 248           | 72 248             |
| <b>TOTAL</b>                                     | <b>2 668 562</b> | <b>-</b>          | <b>(18 197)</b> | <b>2 650 365</b> | <b>2 622 404</b>   | <b>27 961</b> | <b>98,9%</b>                     | <b>2 584 007</b> | <b>2 570 044</b>   |
| <b>Economic classification</b>                   |                  |                   |                 |                  |                    |               |                                  |                  |                    |
| <b>Current payments</b>                          | <b>142 987</b>   | <b>(8 418)</b>    | <b>(16 127)</b> | <b>118 442</b>   | <b>104 367</b>     | <b>14 075</b> | <b>88,1%</b>                     | <b>101 557</b>   | <b>89 325</b>      |
| Compensation of employees                        | 72 717           | -                 | -               | 72 717           | 60 886             | 11 831        | 83,7%                            | 68 942           | 58 195             |
| Salaries and wages                               | 62 694           | 1 490             | -               | 64 184           | 52 716             | 11 468        | 82,1%                            | 59 326           | 50 137             |
| Social contributions                             | 10 023           | (1 490)           | -               | 8 533            | 8 170              | 363           | 95,7%                            | 9 616            | 8 058              |
| Goods and services                               | 70 270           | (8 418)           | (16 127)        | 45 725           | 43 481             | 2 244         | 95,1%                            | 32 615           | 31 130             |
| Administrative fees                              | 622              | (508)             | -               | 114              | 114                | -             | 100,0%                           | 122              | 122                |
| Advertising                                      | 1 186            | 493               | (187)           | 1 492            | 1 408              | 84            | 94,4%                            | 815              | 815                |
| Minor assets                                     | 110              | 676               | (468)           | 318              | 318                | -             | 100,0%                           | 118              | 118                |
| Audit costs: external                            | 535              | (9)               | (394)           | 132              | 132                | -             | 100,0%                           | -                | -                  |
| Catering: departmental activities                | 964              | (436)             | -               | 528              | 452                | 76            | 85,6%                            | 109              | 109                |
| Communication (G&S)                              | 1 238            | 1 153             | -               | 2 391            | 2 243              | 148           | 93,8%                            | 4 947            | 4 578              |
| Computer services                                | 5 644            | 383               | (4 000)         | 2 027            | 2 027              | -             | 100,0%                           | 1 095            | 1 095              |
| Consultants: business and advisory services      | 18 072           | (8 997)           | (1 325)         | 7 750            | 7 735              | 15            | 99,8%                            | 2 327            | 2 327              |
| Laboratory services                              | -                | 15                | -               | 15               | 15                 | -             | 100,0%                           | 1                | 1                  |
| Legal services                                   | 1 513            | (1 351)           | -               | 162              | 162                | -             | 100,0%                           | 191              | 15                 |



| Programme 4: HERITAGE PROMOTION AND PRESERVATION     |                  |                   |                 |                  |                    |               |                                  |                  |                    |
|------------------------------------------------------|------------------|-------------------|-----------------|------------------|--------------------|---------------|----------------------------------|------------------|--------------------|
|                                                      | 2022/23          |                   |                 |                  |                    |               |                                  | 2021/22          |                    |
|                                                      | Adjusted budget  | Shifting of funds | Virement        | Final budget     | Actual expenditure | Variance      | Expenditure as % of final budget | Final budget     | Actual expenditure |
|                                                      | R'000            | R'000             | R'000           | R'000            | R'000              | R'000         | %                                | R'000            | R'000              |
| <b>Voted funds</b>                                   |                  |                   |                 |                  |                    |               |                                  |                  |                    |
| Contractors                                          | 10 702           | 1 254             | (5 384)         | 6 572            | 6 572              | -             | 100,0%                           | 9 289            | 9 289              |
| Agency and support/outsourced services               | 2 255            | (2 255)           | -               | -                | -                  | -             | -                                | -                | -                  |
| Entertainment                                        | 14               | (1)               | -               | 13               | 13                 | -             | 100,0%                           | 3                | 3                  |
| Inventory: other supplies                            | 4 000            | (208)             | -               | 3 792            | 2 113              | 1 679         | 55,7%                            | 394              | 394                |
| Consumable supplies                                  | 6 052            | (1 174)           | (4 369)         | 509              | 509                | -             | 100,0%                           | 320              | 320                |
| Consumable: stationery, printing and office supplies | 2 523            | (2 277)           | -               | 246              | 143                | 103           | 58,1%                            | 238              | 238                |
| Operating leases                                     | 1 420            | (1 322)           | -               | 98               | 98                 | -             | 100,0%                           | 625              | 625                |
| Property payments                                    | 3 036            | 434               | -               | 3 470            | 3 470              | -             | 100,0%                           | 3 136            | 2 756              |
| Travel and subsistence                               | 8 309            | 2 816             | -               | 11 125           | 10 986             | 139           | 98,8%                            | 6 735            | 6 175              |
| Operating payments                                   | 1 173            | 3 204             | -               | 4 377            | 4 377              | -             | 100,0%                           | 1 461            | 1 461              |
| Venues and facilities                                | 902              | (308)             | -               | 594              | 594                | -             | 100,0%                           | 689              | 689                |
| <b>Transfers and subsidies</b>                       | <b>2 524 075</b> | <b>8 000</b>      | <b>(507)</b>    | <b>2 531 505</b> | <b>2 517 619</b>   | <b>13 886</b> | <b>99,5%</b>                     | <b>2 482 217</b> | <b>2 480 486</b>   |
| Provinces and municipalities                         | 1 572 550        | -                 | -               | 1 572 550        | 1 572 550          | -             | 100,0%                           | 1 495 836        | 1 495 836          |
| Provinces                                            | 1 572 550        | -                 | -               | 1 572 550        | 1 572 550          | -             | 100,0%                           | 1 495 836        | 1 495 836          |
| Provincial Revenue Funds                             | 1 572 550        | -                 | -               | 1 572 550        | 1 572 550          | -             | 100,0%                           | 1 495 836        | 1 495 836          |
| Departmental agencies and accounts                   | 930 390          | 5 000             | -               | 935 390          | 922 673            | 12 717        | 98,6%                            | 947 474          | 947 474            |
| Departmental agencies                                | 930 390          | 5 000             | -               | 935 390          | 922 673            | 12 717        | 98,6%                            | 947 474          | 947 474            |
| Foreign governments and international organisations  | 2 482            | -                 | 134             | 2 616            | 2 473              | 143           | 94,5%                            | 2 602            | 2 506              |
| Public corporations and private enterprises          | -                | 3 000             | -               | 3 000            | 3 000              | -             | 100,0%                           | 9 520            | 9 520              |
| Private enterprises                                  | -                | 3 000             | -               | 3 000            | 3 000              | -             | 100,0%                           | 9 520            | 9 520              |
| Other transfers to private enterprises               | -                | 3 000             | -               | 3 000            | 3 000              | -             | 100,0%                           | 9 520            | 9 520              |
| Non-profit institutions                              | 13 516           | -                 | -               | 13 516           | 12 768             | 748           | 94,5%                            | 20 904           | 19 269             |
| Households                                           | 5 137            | -                 | (704)           | 4 433            | 4 155              | 278           | 93,7%                            | 5 881            | 5 881              |
| Social benefits                                      | 110              | 53                | -               | 163              | 162                | 1             | 99,4%                            | 174              | 174                |
| Other transfers to households                        | 5 027            | (53)              | (704)           | 4 270            | 3 993              | 277           | 93,5%                            | 5 707            | 5 707              |
| <b>Payments for capital assets</b>                   | <b>1 500</b>     | <b>-</b>          | <b>(1 500)</b>  | <b>-</b>         | <b>-</b>           | <b>-</b>      | <b>-</b>                         | <b>173</b>       | <b>173</b>         |
| Software and other intangible assets                 | 1 500            | -                 | (1 500)         | -                | -                  | -             | -                                | 173              | 173                |
| <b>Payment for financial assets</b>                  | <b>-</b>         | <b>418</b>        | <b>-</b>        | <b>418</b>       | <b>418</b>         | <b>-</b>      | <b>100,0%</b>                    | <b>60</b>        | <b>60</b>          |
| <b>TOTAL</b>                                         | <b>2 668 562</b> | <b>-</b>          | <b>(18 197)</b> | <b>2 650 365</b> | <b>2 622 404</b>   | <b>27 961</b> | <b>98,9%</b>                     | <b>2 584 007</b> | <b>2 570 044</b>   |



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

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

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

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

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

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

**4. Explanations of material variances from Amounts Voted (after Virement):****4.1 Per programme:**

| Final appropriation | Actual expenditure | Variance | Variance as a % of final appropriation |
|---------------------|--------------------|----------|----------------------------------------|
| R'000               | R'000              | R'000    | %                                      |
| 549 631             | 533 900            | 15 731   | 3%                                     |

The variance was caused by vacant positions that are at different stages of the selection process. Although a lot of work has been done in the recruitment space, it has not had a major impact on the vacancy rate. This is because most appointments that were made were internal; therefore, it did not assist in reducing the vacancy rate.

|                                            |           |           |       |    |
|--------------------------------------------|-----------|-----------|-------|----|
| RECREATION DEVELOPMENT AND SPORT PROMOTION | 1 344 440 | 1 337 273 | 7 167 | 1% |
|--------------------------------------------|-----------|-----------|-------|----|

The variance was caused by vacant positions that are at different stages of the selection process. Amazwi SA Museum of Literature and Die Afrikaanse Taalmuseum – funds could not be spent as the DPWI indicated that they could not include the project on their procurement plan as the project was allocated to them during the financial year by DSAC; and Iziko Museums of South Africa – payments were made in line with invoices received from the DPWI.

| Final appropriation | Actual expenditure | Variance | Variance as a % of final appropriation |
|---------------------|--------------------|----------|----------------------------------------|
| R'000               | R'000              | R'000    | %                                      |
| 1 761 017           | 1 743 089          | 17 928   | 1%                                     |

The variance was caused by vacant positions that are at different stages of the selection process. A transfer to the National Museum for the implementation of the Presidential Stimulus Programme was not fully transferred as the entity was not able to attract the anticipated applications in its three funding categories. Second tranche payments could not be made to some MGE beneficiaries whose events were implemented in March 2023.

|                                     |           |           |        |    |
|-------------------------------------|-----------|-----------|--------|----|
| HERITAGE PROMOTION AND PRESERVATION | 2 650 365 | 2 622 404 | 27 961 | 1% |
|-------------------------------------|-----------|-----------|--------|----|

The variance was caused by vacant positions that are at different stages of the selection process. A transfer to the National Library of SA for the Community Library Services Grant was not fully transferred due to slow progress on projects, which results in recurring under expenditure.

## 4.2 Per economic classification

| Final appropriation | Actual expenditure | Variance | Variance as a % of final appropriation |
|---------------------|--------------------|----------|----------------------------------------|
| R'000               | R'000              | R'000    | %                                      |

### Current expenditure

|                           |         |         |        |    |
|---------------------------|---------|---------|--------|----|
| Compensation of employees | 385 766 | 353 383 | 32 383 | 8% |
| Goods and services        | 699 183 | 691 925 | 7 258  | 1% |

### Transfers and subsidies

|                                                     |           |           |        |    |
|-----------------------------------------------------|-----------|-----------|--------|----|
| Provinces and municipalities                        | 2 176 071 | 2 176 071 | -      | 0% |
| Departmental agencies and accounts                  | 2 376 956 | 2 358 268 | 18 688 | 1% |
| Higher education institutions                       | 9 453     | 9 408     | 45     | 0% |
| Public corporations and private enterprises         | 91 729    | 87 465    | 4 264  | 5% |
| Foreign governments and international organisations | 10 840    | 10 461    | 379    | 3% |
| Non-profit institutions                             | 429 771   | 426 927   | 2 844  | 1% |
| Households                                          | 40 083    | 37 327    | 2 756  | 7% |

## 4.2 Per economic classification

### Payments for capital assets

- Buildings and other fixed structures
- Machinery and equipment
- Heritage assets

### Payments for financial assets

| Final appropriation | Actual expenditure | Variance | Variance as a % of final appropriation |
|---------------------|--------------------|----------|----------------------------------------|
| R'000               | R'000              | R'000    | %                                      |
| 11 508              | 11 508             | -        | 0%                                     |
| 14 995              | 14 825             | 170      | 1%                                     |
| 57 844              | 57 844             | -        | 0%                                     |
| 1 254               | 1 254              | -        | 0%                                     |

### Compensation of employees

The variance was caused by vacant positions that are at different stages of the selection process. Although a lot of work has been done in the recruitment space, it has not had a major impact on the vacancy rate. This is because most appointments that were made were internal; therefore, it did not assist in reducing the vacancy rate.

### Goods and services

The variance was mainly attributed to the following:

- the service provider for the procurement and installation of ICT equipment for the operationalisation of the OR Tambo Garden of Remembrance had not completed the tasks in line with the SLA,
- the SA Sport Awards invoices for travel and accommodation were not yet received by the end of March 2023, and
- the South African Cultural Observatory invoice was based on work done.

### Departmental agencies and accounts

The variance was mainly attributed to the following:

- a transfer to the National Museum for the implementation of the Presidential Stimulus Programme was not fully transferred because the entity was not able to attract the anticipated applications in its three funding categories,
- a transfer to National Library of SA for the Community Library Services Grant was not fully transferred due to slow progress on projects, which results in recurring under expenditure,
- Amazwi SA Museum of Literature and Die Afrikaanse Taalmuseum – funds could not be spent as the DPWI indicated that they could not include the project on their procurement plan as the project was allocated to them during the financial year by DSAC, and
- Iziko Museums of South Africa – payments were made in line with invoices received from the DPWI.



## 4.2 Per economic classification

### Higher education institutions

The variance was due to failure by the university implementing an MGE project to submit compliance documents to facilitate the last tranche, and the approved funding to universities implementing human language technology projects was less than the allocation.

### Foreign governments and international organisations

The variance was mainly attributed to fluctuation in the rand to pound and dollar exchange rate at time of processing annual subscription/membership fees to foreign governments and international organisations.

### Public corporations and private enterprises

The variance was mainly attributed to second tranche payments that could not be made to some MGE beneficiaries whose events were implemented in March 2023.

### Non-profit institutions

The variance was mainly attributed to the following:

- second tranche payments that could not be made to some MGE beneficiaries whose events were implemented in March 2023;
- the implementation of target groups projects was delayed, resulting in commencement of implementation in mid-March 2023, consequently, beneficiaries were unable to complete the projects and report, resulting in non-payment of second tranches; and
- a request for financial assistance from the province for the annual commemoration of Isandlwana was received after the event.

### Households

The variance was mainly attributed to the following:

- second tranche payments that could not be made to cultural and creative industries development and MGE beneficiaries, and
- implementation of the placement strategy of unemployed graduates in the internship programme and placing them in the heritage sector will only be implemented in the 2023/24 financial year due to misclassification of the budget.

### Machinery and equipment

The variance was attributed to an invoice for the procurement of laptops that was not submitted by the service provider by the end of the financial year.

4.3 Per conditional grant

MASS PARTICIPATION AND SPORT DEVELOPMENT GRANT  
COMMUNITY CONDITIONAL LIBRARY GRANTS

| Final appropriation | Actual expenditure | Variance | Variance as a % of final appropriation |
|---------------------|--------------------|----------|----------------------------------------|
| R'000               | R'000              | R'000    | %                                      |
| 1 572 550           | 1 572 550          | -        | 0%                                     |
| 603 511             | 603 511            | -        | 0%                                     |

|                                             | Note | 2022/23<br>R'000 | 2021/22<br>R'000 |
|---------------------------------------------|------|------------------|------------------|
| <b>REVENUE</b>                              |      |                  |                  |
| Annual appropriation                        | 1    | 6 305 453        | 5 747 273        |
| Departmental revenue                        | 2    | 4 838            | 11 598           |
| <b>TOTAL REVENUE</b>                        |      | <b>6 310 291</b> | <b>5 758 871</b> |
| <b>EXPENDITURE</b>                          |      |                  |                  |
| <b>Current expenditure</b>                  |      |                  |                  |
| Compensation of employees                   | 3    | 353 383          | 335 949          |
| Goods and services                          | 4    | 691 925          | 507 821          |
| <b>Total current expenditure</b>            |      | <b>1 045 308</b> | <b>843 770</b>   |
| <b>Transfers and subsidies</b>              |      |                  |                  |
| Transfers and subsidies                     | 6    | 5 105 927        | 4 731 841        |
| <b>Total transfers and subsidies</b>        |      | <b>5 105 927</b> | <b>4 731 841</b> |
| <b>Expenditure for capital assets</b>       |      |                  |                  |
| Tangible assets                             | 7    | 84 177           | 55 845           |
| Intangible assets                           | 7    | -                | 440              |
| <b>Total expenditure for capital assets</b> |      | <b>84 177</b>    | <b>56 285</b>    |
| <b>Payments for financial assets</b>        | 5    | 1 254            | 11 764           |
| <b>TOTAL EXPENDITURE</b>                    |      | <b>6 236 666</b> | <b>5 643 660</b> |
| <b>SURPLUS/(DEFICIT) FOR THE YEAR</b>       |      | <b>73 625</b>    | <b>115 211</b>   |

|                                                             | Note | 2022/23<br>R'000 | 2021/22<br>R'000 |
|-------------------------------------------------------------|------|------------------|------------------|
| <b>Reconciliation of net surplus/(deficit) for the year</b> |      |                  |                  |
| Voted Funds                                                 |      | 68 787           | 103 613          |
| Annual appropriation                                        |      | 68 787           | 103 613          |
| Departmental revenue and NRF Receipts                       | 12   | 4 838            | 11 598           |
| <b>SURPLUS/(DEFICIT) FOR THE YEAR</b>                       |      | <b>73 625</b>    | <b>115 211</b>   |



|                                                   | Note | 2022/23<br>R'000 | 2021/22<br>R'000 |
|---------------------------------------------------|------|------------------|------------------|
| <b>ASSETS</b>                                     |      |                  |                  |
| <b>Current assets</b>                             |      | <b>127 001</b>   | <b>168 962</b>   |
| Cash and cash equivalents                         | 8    | 47 998           | 74 595           |
| Prepayments and advances                          | 9    | 23 408           | 37 275           |
| Receivables                                       | 10   | 55 595           | 57 092           |
| <b>Non-current assets</b>                         |      | <b>203</b>       | <b>203</b>       |
| Receivables                                       | 10   | 203              | 203              |
| <b>TOTAL ASSETS</b>                               |      | <b>127 204</b>   | <b>169 165</b>   |
| <b>LIABILITIES</b>                                |      |                  |                  |
| <b>Current liabilities</b>                        |      | <b>73 576</b>    | <b>115 587</b>   |
| Voted funds to be surrendered to the Revenue Fund | 11   | 68 787           | 104 692          |
| Departmental revenue to be surrendered to the NRF | 12   | 3 992            | 10 594           |
| Payables                                          | 13   | 797              | 301              |
| <b>TOTAL LIABILITIES</b>                          |      | <b>73 576</b>    | <b>115 587</b>   |
| <b>NET ASSETS</b>                                 |      | <b>53 628</b>    | <b>53 578</b>    |
| <b>Represented by:</b>                            |      |                  |                  |
| Recoverable revenue                               |      | 53 628           | 53 578           |
| <b>TOTAL</b>                                      |      | <b>53 628</b>    | <b>53 578</b>    |

|                                                     | Note | 2022/23<br>R'000 | 2021/22<br>R'000 |
|-----------------------------------------------------|------|------------------|------------------|
| <b>Recoverable revenue</b>                          |      |                  |                  |
| Opening balance                                     |      | 53 578           | 50 507           |
| <b>Transfers</b>                                    |      | <b>50</b>        | <b>3 071</b>     |
| Debts revised                                       |      | (63)             | 11               |
| Debts recovered (included in departmental receipts) |      | (162)            | (96)             |
| Debts raised                                        |      | 275              | 3 156            |
| <b>Closing balance</b>                              |      | <b>53 628</b>    | <b>53 578</b>    |
| <b>TOTAL</b>                                        |      | <b>53 628</b>    | <b>53 578</b>    |

|                                                          | Note      | 2022/23<br>R'000 | 2021/22<br>R'000 |
|----------------------------------------------------------|-----------|------------------|------------------|
| <b>CASH FLOWS FROM OPERATING ACTIVITIES</b>              |           |                  |                  |
| <b>Receipts</b>                                          |           | <b>6 310 291</b> | <b>5 758 485</b> |
| Annual appropriated funds received                       | 1.1       | 6 305 453        | 5 747 273        |
| Departmental revenue received                            | 2         | 4 755            | 11 189           |
| Interest received                                        | 2.2       | 83               | 23               |
| Net (increase)/decrease in working capital               |           | 15 860           | 21 239           |
| Surrendered to Revenue Fund                              |           | (116 132)        | (136 274)        |
| Current payments                                         |           | (1 045 308)      | (843 770)        |
| Payments for financial assets                            |           | (1 254)          | (11 764)         |
| Transfers and subsidies paid                             |           | (5 105 927)      | (4 731 841)      |
| <b>Net cash flow available from operating activities</b> | <b>14</b> | <b>57 530</b>    | <b>56 075</b>    |
| <b>CASH FLOWS FROM INVESTING ACTIVITIES</b>              |           |                  |                  |
| Payments for capital assets                              | 7         | (84 177)         | (56 285)         |
| Proceeds from sale of capital assets                     | 2.3       | -                | 386              |
| <b>Net cash flows from investing activities</b>          |           | <b>(84 177)</b>  | <b>(55 899)</b>  |
| <b>CASH FLOWS FROM FINANCING ACTIVITIES</b>              |           |                  |                  |
| Increase/(decrease) in net assets                        |           | 50               | (32)             |
| Increase/(decrease) in non-current payables              |           | -                | -                |
| <b>Net cash flows from financing activities</b>          |           | <b>50</b>        | <b>(32)</b>      |
| Net increase/(decrease) in cash and cash equivalents     |           | (26 597)         | 144              |
| Cash and cash equivalents at beginning of period         |           | 74 595           | 74 451           |
| <b>Cash and cash equivalents at end of period</b>        | <b>15</b> | <b>47 998</b>    | <b>74 595</b>    |

## PART A: ACCOUNTING POLICIES FOR FINANCIAL YEAR 2022/23

### Summary of significant accounting policies

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

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

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

#### 1. Basis of preparation

The financial statements have been prepared in accordance with the Modified Cash Standard.

#### 2. Going concern

The financial statements have been prepared on a going concern basis.

#### 3. Presentation currency

Amounts have been presented in the currency of the South African Rand (R), which is also the functional currency of the Department.

#### 4. Rounding

Unless otherwise stated, financial figures have been rounded to the nearest one thousand Rand (R'000).

#### 5. Foreign currency translation

Cash flows arising from foreign currency transactions are translated into South African Rand using the spot exchange rates prevailing at the date of payment/receipt.

#### 6 Comparative information

##### 6.1 Prior period comparative information

Prior period comparative information has been presented in the current year's financial statements. Where necessary, figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

## 6.2 Current year comparison with budget

A comparison between the approved final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

## 7. Revenue

### 7.1 Appropriated funds

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

Appropriated funds are recognised in the Statement of Financial Performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the Statement of Financial Performance on the date the adjustments become effective.

Appropriated funds are measured at the amounts receivable.

The net amount of any appropriated funds due to or from the relevant revenue fund at the reporting date is recognised as a payable or receivable in the Statement of Financial Position.

### 7.2 Departmental revenue

Departmental revenue is recognised in the Statement of Financial Performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Departmental revenue is measured at the cash amount received.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the Statement of Financial Position.

### 7.3 Accrued departmental revenue

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

- it is probable that the economic benefits or service potential associated with the transaction will flow to the Department, and
- the amount of revenue can be measured reliably.

The accrued revenue is measured at the fair value of the consideration receivable.

Accrued tax revenue (and related interest and/or penalties) is measured at amounts receivable from collecting agents.

Write-offs are made according to the Department's debt write-off policy.

## 8. Expenditure

### 8.1 Compensation of employees

#### 8.1.1 Salaries and wages

Salaries and wages are recognised in the Statement of Financial Performance on the date of payment.

#### 8.1.2 Social contributions

Social contributions made by the Department in respect of current employees are recognised in the Statement of Financial Performance on the date of payment.

Social contributions made by the Department in respect of ex-employees are classified as transfers to households in the Statement of Financial Performance on the date of payment.

### 8.2 Other expenditure

Other expenditure (such as goods and services, transfers and subsidies, and payments for capital assets) is recognised in the Statement of Financial Performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

### 8.3 Accruals and payables not recognised

Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date. The cut-off date to recognise and record accruals and payables was 26 May 2023.

### 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.

## 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.

## 9. Aid Assistance

### 9.1 Aid assistance received

Aid assistance received in cash is recognised in the Statement of Financial Performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.

Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the Statement of Financial Position.

### 9.2 Aid assistance paid

Aid assistance paid is recognised in the Statement of Financial Performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the Statement of Financial Position.

## 10. Cash and cash equivalents

Cash and cash equivalents are stated at cost in the Statement of Financial Position.

Bank overdrafts are shown separately on the face of the Statement of Financial Position as a current liability.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.



## 11. Prepayments and advances

Prepayments and advances are recognised in the Statement of Financial Position when the Department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

The cut-off date for confirmation of balances was 26 May 2023.

## 12. Loans and receivables

Loans and receivables are recognised in the Statement of Financial Position at cost plus accrued interest, where interest is charged, less amounts already settled or written off. Write-offs are made according to the Department's write-off policy.

The cut-off date for confirmation of balances was 26 May 2023.

## 13. Investments

Investments are recognised in the Statement of Financial Position at cost.

## 14. Financial assets

### 14.1 Financial assets (not covered elsewhere)

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

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

### 14.2 Impairment of financial assets

Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements

## 15. Payables

Payables recognised in the Statement of Financial Position are recognised at cost.

The cut-off date for confirmation of balances was 26 May 2023.

## 16. Capital assets

### 16.1 Immovable capital assets

Immovable assets reflected in the asset register of the Department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.

### 16.2 Movable capital assets

Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value, and where fair value cannot be determined, the movable assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

### 16.3 Intangible assets

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Internally generated intangible assets are recorded in the notes to the financial statements when the Department commences the development phase of the project.

Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value, and where fair value cannot be determined/ the intangible assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

## 16.4 Project costs: work in progress

Expenditure of a capital nature is initially recognised in the Statement of Financial Performance at cost when paid.

Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work in progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.

Where the Department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.

## 17. Provisions and contingents

### 17.1 Provisions

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

### 17.2 Contingent liabilities

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

### 17.3 Contingent assets

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the Department.

### 17.4 Capital commitments

Capital commitments are recorded at cost in the notes to the financial statements.

## 18. Unauthorised expenditure

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

Unauthorised expenditure is recognised in the statement of changes in net assets 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 recorded in the notes to the financial statements comprise—

- unauthorised expenditure that was under assessment in the previous financial year,
- unauthorised expenditure relating to the previous financial year and identified in the current year, and
- unauthorised expenditure incurred in the current year.

## 19. Fruitless and wasteful expenditure

Fruitless and wasteful expenditure receivables are recognised in the Statement of Financial Position when recoverable. The receivable is measured at the amount that is expected to be recovered and is derecognised when settled or subsequently written off as irrecoverable.

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed and at amounts confirmed, and comprises—

- fruitless and wasteful expenditure that was under assessment in the previous financial year,
- fruitless and wasteful expenditure relating to the previous financial year and identified in the current year, and
- fruitless and wasteful expenditure incurred in the current year.

## 20. Irregular expenditure

Losses emanating from irregular expenditure are recognised as a receivable in the Statement of Financial Position when recoverable. The receivable is measured at the amount that is expected to be recovered and is derecognised when settled or subsequently written off as irrecoverable.

Irregular expenditure is recorded in the notes to the financial statements when confirmed and at amounts confirmed, and comprises—

- irregular expenditure that was under assessment in the previous financial year,
- irregular expenditure relating to the previous financial year and identified in the current year, and
- irregular expenditure incurred in the current year.

**21. Changes in accounting estimates and errors**

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

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

**22. Events after the reporting date**

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

**23. Principal-agent arrangements**

The Department is party to a principal-agent arrangement which involves a third-party. In terms of the arrangement the Department is the principal or agent and is responsible for directing the entity (an agent) through a binding arrangement to undertake transactions with third parties. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.

**24. Departures from the MCS requirements**

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

**25. Capitalisation reserve**

The capitalisation reserve comprises financial assets and/or liabilities originating in a prior reporting period but which are recognised in the Statement of Financial Position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.

**26. Recoverable revenue**

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National Revenue Fund when recovered or are transferred to the Statement of Financial Performance when written off.

**27. Related party transactions**

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

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

## 28. Inventories (Effective from date determined in a Treasury Instruction)

At the date of acquisition, inventories are recognised at cost in the Statement of Financial Performance.

Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.

Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.

The cost of inventories is assigned by using the weighted average cost basis.

## 29. Public-private partnerships

Public-private partnerships (PPPs) are accounted for based on the nature and/or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.

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

## 30. Employee benefits

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

Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.

The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

## 31. Transfer of functions

Transfer of functions is accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer.

Transfer of functions is accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.

## 32. Mergers

Mergers are accounted for by the combined department by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of the merger.

Mergers are accounted for by the combining departments by derecognising or removing assets and liabilities at their carrying amounts at the date of the merger.

## 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:

| Annual appropriation                       | 2022/23          |                       |                                      | 2021/22          |                        |                                      |
|--------------------------------------------|------------------|-----------------------|--------------------------------------|------------------|------------------------|--------------------------------------|
|                                            | Final budget     | Actual funds received | Funds not requested/<br>not received | Final budget     | Appropriation received | Funds not requested/<br>not received |
| Programmes                                 | R'000            | R'000                 | R'000                                | R'000            | R'000                  | R'000                                |
| ADMINISTRATION                             | 549 631          | 549 631               | -                                    | 497 093          | 497 093                | -                                    |
| RECREATION DEVELOPMENT AND SPORT PROMOTION | 1 344 440        | 1 344 440             | -                                    | 1 372 722        | 1 372 722              | -                                    |
| ARTS AND CULTURE PROMOTION AND DEVELOPMENT | 1 761 017        | 1 761 017             | -                                    | 1 293 451        | 1 293 451              | -                                    |
| HERITAGE PROMOTION AND PRESERVATION        | 2 650 365        | 2 650 365             | -                                    | 2 584 007        | 2 584 007              | -                                    |
| <b>Total</b>                               | <b>6 305 453</b> | <b>6 305 453</b>      | <b>-</b>                             | <b>5 747 273</b> | <b>5 747 273</b>       | <b>-</b>                             |

## 2. Departmental revenue

Sales of goods and services other than capital assets

Interest, dividends and rent on land

Sales of capital assets

Transactions in financial assets and liabilities

Transfer received

**Departmental revenue collected**

| Note | 2022/23<br>R'000 | 2021/22<br>R'000 |
|------|------------------|------------------|
| 2.1  | 276              | 247              |
| 2.2  | 83               | 23               |
| 2.3  | -                | 386              |
| 2.4  | 4 479            | 10 792           |
| 2.5  | -                | 150              |
|      | <b>4 838</b>     | <b>11 598</b>    |



No revenue on sale of capital assets in 2022/2023 as the revenue from an auction held late in March 2023 was only received in April 2023.

Major decrease under transactions in assets and liabilities due to refunds received in the 2021/2022 financial year from the CSIR from a trust held on behalf of the Department and for an exhibition abroad that was cancelled due to COVID-19.

The Department also received a refund in the 2021/2022 financial year of unspent funds for a project that was implemented by the Mpumalanga Economic Growth Agency for the refurbishment and upgrading of three civic centres in Mpumalanga.

No sponsorship received in 2022/2023.

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

### Sales of goods and services produced by the department

Sales by market establishment

Administrative fees

Other sales

Sales of scrap, waste, and other used current goods

**Total**

| Note | 2022/23<br>R'000 | 2021/22<br>R'000 |
|------|------------------|------------------|
| 2    |                  |                  |
|      | 276              | 242              |
|      | 96               | 97               |
|      | 10               | 2                |
|      | 170              | 143              |
|      | -                | 5                |
|      | <b>276</b>       | <b>247</b>       |
| 2    |                  |                  |
|      | 83               | 23               |
|      | <b>83</b>        | <b>23</b>        |

## 2.2 Interest, dividends and rent on land

Interest

**Total**

## 2.3 Sales of capital assets

### Tangible capital assets

Machinery and equipment

### Total

| Note | 2022/23<br>R'000 | 2021/22<br>R'000 |
|------|------------------|------------------|
| 2    | -                | 386              |
|      | -                | 386              |
|      | -                | 386              |

## 2.4 Transactions in financial assets and liabilities

Receivables

Other receipts including recoverable revenue

### Total

|   |       |        |
|---|-------|--------|
| 2 | 145   | 70     |
|   | 4 334 | 10 722 |
|   | 4 479 | 10 792 |

## 2.5 Transfers received

Public corporations and private enterprises

### Total

|   |   |     |
|---|---|-----|
| 2 | - | 150 |
|   | - | 150 |

## 3. Compensation of employees

### 3.1 Salaries and wages

Basic salary

Performance award

Service Based

Compensative/circumstantial

Other non-pensionable allowances

### Total

|         |         |
|---------|---------|
| 239 820 | 228 515 |
| 178     | 1 093   |
| 558     | 367     |
| 7 470   | 5 084   |
| 62 849  | 60 267  |
| 310 875 | 295 326 |



### 3.2 Social contributions Employer contributions

|                                        | Note | 2022/23<br>R'000 | 2021/22<br>R'000 |
|----------------------------------------|------|------------------|------------------|
| Pension                                |      | 29 385           | 28 162           |
| Medical                                |      | 13 064           | 12 406           |
| Bargaining council                     |      | 59               | 55               |
| <b>Total</b>                           |      | <b>42 508</b>    | <b>40 623</b>    |
| <b>Total compensation of employees</b> |      | <b>353 383</b>   | <b>335 949</b>   |
| Average number of employees            |      | 567              | 533              |

#### Compensation of employees

The variance was caused by vacant positions that are at different stages of the selection process. Although a lot of work has been done in the recruitment space, it has not had a major impact on the vacancy rate. This is because most appointments that were made were internal; therefore, it did not assist in reducing the vacancy rate.

## 4. Goods and services

|                       |     |        |        |
|-----------------------|-----|--------|--------|
| Administrative fees   |     | 813    | 815    |
| Advertising           |     | 18 941 | 21 837 |
| Minor assets          | 4.1 | 607    | 283    |
| Bursaries (employees) |     | 1 935  | 1 527  |
| Catering              |     | 1 945  | 697    |
| Communication         |     | 15 068 | 23 022 |
| Computer services     | 4.2 | 35 993 | 28 728 |

|                                                           | Note | 2022/23<br>R'000 | 2021/22<br>R'000 |
|-----------------------------------------------------------|------|------------------|------------------|
| Consultants: Business and advisory services               |      | 42 922           | 28 609           |
| Laboratory services                                       |      | 16               | 30               |
| Legal services                                            |      | 801              | 1 879            |
| Contractors                                               |      | 198 927          | 140 237          |
| Agency and support/outsourced services                    |      | 29               | 393              |
| Entertainment                                             |      | 108              | 50               |
| Audit cost – external                                     | 4.3  | 11 657           | 12 267           |
| Fleet services                                            |      | 2 545            | 4 740            |
| Inventories                                               | 4.4  | 22 712           | 8 331            |
| Consumables                                               | 4.5  | 4 393            | 4 154            |
| Operating leases                                          |      | 194 914          | 130 938          |
| Property payments                                         | 4.6  | 33 188           | 38 551           |
| Rental and hiring                                         |      | 10               | 290              |
| Transport provided as part of the departmental activities |      | -                | 1                |
| Travel and subsistence                                    | 4.7  | 81 836           | 42 950           |
| Venues and facilities                                     |      | 11 230           | 2 575            |
| Training and development                                  |      | 2 223            | 8 585            |
| Other operating expenditure                               | 4.8  | 9 112            | 6 332            |
| <b>Total</b>                                              |      | <b>691 925</b>   | <b>507 821</b>   |

**Advertising:** reduction in expenditure was due to some marketing of events done by appointed service providers of events; therefore, classified under Contractors.

**Minor assets:** minimal increase in procurement of minor assets in the year under review.

**Bursaries (employees):** increase in expenditure was due to the cost of study programmes employees applied for, especially in private institutions of higher learning.

**Catering:** no restrictions on the number of attendees at departmental events, and meetings/engagements are now held on physical and/or digital platforms, which resulted in an increase in catering services.

**Communication:** savings realised with the new mobile phone contract, whereby data bundles are cheaper than in the previous contract.

**Computer services:** increase in the number of licences for various software and the upgrading of internet data line to accommodate the additional number of users following the merger.

**Consultants:** business and advisory services – appointment of a service provider to conduct a feasibility study of the National Archives new purpose building in the year under review.

**Laboratory services:** fewer COVID-19 tests done as they are no longer mandatory when travelling internationally.

**Legal services:** due to dormant litigation matters resulting in reduction in expenditure.

**Contractors:** no restrictions on the number of attendees at departmental events and the SA Sport Awards that resumed in the year under review.

**Entertainment:** increase in use of entertainment allowance by senior management.

**Audit cost:** decrease in expenditure was due to the 2021/22 audit on COVID-19 relief funding.

**Inventories:** high volume of sportswear and sports equipment procured for schools and communities in the year under review, procurement of ICT equipment and installation of the OR Tambo Library, which includes developing digital content about the life of OR Tambo.

**Consumables:** less procurement of PPE items for COVID-19.

**Operating leases:** major spike in expenditure mainly due to payment of the prior financial year's fourth quarter state-owned invoice in the year under review.

**Property payments:** reduction in expenditure was due to no decontamination of the building as a result of COVID-19 cases, and the Regent Place security contract prior to the relocation of staff to Sechaba Building.

**Rental and hiring:** reduction in rental expenditure and short term rentals at events.

**Travel and subsistence:** no restrictions on the number of attendees at departmental events, and meetings/engagements are now held on physical and/or digital platforms, which resulted in a spike in travel costs.

**Training and development:** In the previous financial year, the high spending was due to the appointment of a service provider to conduct the SILAPHA wellness programmes across provinces

**Other operating expenditure:** increase was due to the payment of an invoice from the previous financial year for the Living Human Treasures project.

#### 4.1 Minor assets

##### Tangible capital assets

Machinery and equipment

##### Total

| Note | 2022/23<br>R'000 | 2021/22<br>R'000 |
|------|------------------|------------------|
| 4    |                  |                  |
|      | 607              | 283              |
|      | 607              | 283              |
|      | 607              | 283              |

#### 4.2 Computer services

SITA computer services

External computer service providers

##### Total

|   |        |        |
|---|--------|--------|
| 4 |        |        |
|   | 20 560 | 16 530 |
|   | 15 433 | 12 198 |
|   | 35 993 | 28 728 |

#### 4.3 Audit cost – external

Regularity audits

Investigations

Computer audits

##### Total

|   |        |        |
|---|--------|--------|
| 4 |        |        |
|   | 9 833  | 11 481 |
|   | 597    | 366    |
|   | 1 227  | 420    |
|   | 11 657 | 12 267 |

#### 4.4 Inventory

Other supplies

##### Total

|       |        |       |
|-------|--------|-------|
| 4     |        |       |
| 4.4.1 | 22 712 | 8 331 |
|       | 22 712 | 8 331 |



**4.4.1 Other supplies****Assets for distribution**

Machinery and equipment

Sports and recreation

Other

**Total**

Note

2022/23

R'000

2021/22

R'000

22 712

8 331

3 095

773

19 617

7 558

-

-

4.4

22 712

8 331

**4.5 Consumables**

4

**Consumable supplies**

Uniform and clothing

Household supplies

Building material and supplies

IT consumables

Other consumables

Stationery, printing and office supplies

**Total**

1 553

1 840

230

194

386

1 138

414

18

180

92

343

398

2 840

2 314

4 393

4 154

**4.6 Property payments**

4

Municipal services

Property management fees

Property maintenance and repairs

Other

**Total**

12 828

14 921

634

882

1 915

3 829

17 811

18 919

33 188

38 551

|                                                                                                                                      | Note | 2022/23<br>R'000 | 2021/22<br>R'000 |
|--------------------------------------------------------------------------------------------------------------------------------------|------|------------------|------------------|
| <b>4.7 Travel and subsistence</b>                                                                                                    | 4    |                  |                  |
| Local                                                                                                                                |      | 62 873           | 36 466           |
| Foreign                                                                                                                              |      | 18 963           | 6 484            |
| <b>Total</b>                                                                                                                         |      | <b>81 836</b>    | <b>42 950</b>    |
| <b>4.8 Other operating expenditure</b>                                                                                               | 4    |                  |                  |
| Professional bodies, membership, and subscription fees                                                                               |      | 428              | 490              |
| Resettlement costs                                                                                                                   |      | 100              | 43               |
| Other                                                                                                                                |      | 8 584            | 5 799            |
| <b>Total</b>                                                                                                                         |      | <b>9 112</b>     | <b>6 332</b>     |
| <b>4.9 Remuneration of members of a commission or committee of inquiry (Included in Consultants: Business and advisory services)</b> |      |                  |                  |
| <b>Name of Commission / Committee of inquiry</b>                                                                                     |      |                  |                  |
| Audit committee                                                                                                                      |      | 1 111            | 1 472            |
| Risk committee                                                                                                                       |      | 352              | 183              |
| COVID-19 relief committee                                                                                                            |      | 16               | 3 247            |
| NAC/NFVF Appeals committee                                                                                                           |      | 1 053            | 491              |
| South African Geographical Names Council                                                                                             |      | 830              | 800              |
| Social Cohesion advocacy                                                                                                             |      | 74               | -                |
| Heraldic committee                                                                                                                   |      | 85               | 33               |
| National Archives Advisory Council                                                                                                   |      | 63               | 40               |
| Events technical production transformation forum                                                                                     |      | 546              | 953              |
| SACO Steering Committee                                                                                                              |      | 33               | 29               |
| Return to play/performance adjudication committee                                                                                    |      | 309              | 48               |





|                                                                                                                     | Note | 2022/23<br>R'000 | 2021/22<br>R'000 |
|---------------------------------------------------------------------------------------------------------------------|------|------------------|------------------|
| Sports awards                                                                                                       |      | 103              | -                |
| Indigenous knowledge REF panel                                                                                      |      | 197              | -                |
| Tribunal appeal committee (water surfing)                                                                           |      | 200              | -                |
| Other (Book Policy R82 000, Eminent People Group R131 000 and South African Language Practitioners' Council R2 000) |      | 215              | -                |
| <b>Total</b>                                                                                                        |      | <b>5 187</b>     | <b>7 296</b>     |

## 5. Payments for financial assets

|                                   |     |              |               |
|-----------------------------------|-----|--------------|---------------|
| Other material losses written off | 5.1 | 1 254        | 478           |
| Debts written off                 | 5.2 | -            | 11 286        |
| <b>Total</b>                      |     | <b>1 254</b> | <b>11 764</b> |

The decrease is due to the DPWI amount that was written off in the previous year.

### 5.1 Other material losses written off

|                                                                       |   |              |            |
|-----------------------------------------------------------------------|---|--------------|------------|
| Nature of losses<br>(Group major categories, but list material items) | 5 |              |            |
| Damages and losses written off                                        |   | 1 254        | 478        |
| <b>Total</b>                                                          |   | <b>1 254</b> | <b>478</b> |

### 5.2 Debts written off

|                                |  |          |               |
|--------------------------------|--|----------|---------------|
| Nature of debts written off    |  |          |               |
| Other debt written off         |  |          |               |
| Claims recoverable written off |  | -        | 11 286        |
| <b>Total debt written off</b>  |  | <b>-</b> | <b>11 286</b> |

## 6. Transfers and subsidies

|                                                     | Note     | 2022/23<br>R'000 | 2021/22<br>R'000 |
|-----------------------------------------------------|----------|------------------|------------------|
| Provinces and municipalities                        | 30       | 2 176 071        | 2 087 909        |
| Departmental agencies and accounts                  | ANNEX 1B | 2 358 268        | 2 067 267        |
| Higher education institutions                       | ANNEX 1C | 9 408            | 4 392            |
| Foreign governments and international organisations | ANNEX 1E | 10 461           | 5 511            |
| Public corporations and private enterprises         | ANNEX 1D | 87 465           | 108 092          |
| Non-profit institutions                             | ANNEX 1F | 426 927          | 414 423          |
| Households                                          | ANNEX 1G | 37 327           | 44 247           |
| <b>Total</b>                                        |          | <b>5 105 927</b> | <b>4 731 841</b> |

Provinces and municipalities: increase was due to nominal CPI growth. Departmental agencies and accounts: increase in expenditure was due to additional funds earmarked to implementing entities for implementation of the presidential stimulus package in the current financial year. Higher education institutions: increase in expenditure was due to human language technologies (HLT) projects financially supported in line with the signed Memorandum of Agreement. Foreign governments and international organisations: increase in expenditure was due to transfer to the African Union Sports Council AUSEC Region 5 for participation of SA athletes at the 10th edition of the Region 5 Youth Games in Malawi. Public corporations and private enterprises: decrease was due to reprioritisation of funds within MGE from this classification to other classification and to non-profit institutions in the Cultural and Creative Industries Development subprogramme. Non-profit institutions: increase in expenditure was due to additional funds earmarked to implementing entities for implementation of the presidential stimulus package in the current financial year. Households: reduction in expenditure was due to the number of approved beneficiaries of MGE open call in the year under review.

## 7. Expenditure for capital assets

### Tangible capital assets

Buildings and other fixed structures

Heritage assets

Machinery and equipment

### Intangible capital assets

Software

**Total**

| Note | 2022/23<br>R'000 | 2021/22<br>R'000 |
|------|------------------|------------------|
|      | <b>84 177</b>    | <b>55 845</b>    |
| 27   | 11 508           | 26 065           |
| 27   | 57 844           | 21 306           |
| 25   | 14 825           | 8 474            |
|      |                  |                  |
| 26   | -                | <b>440</b>       |
|      | -                | 440              |
|      | <b>84 177</b>    | <b>56 285</b>    |

Buildings and other fixed structures: expenditure on HVAC project is dependent on the DPWI invoicing for work done. Heritage assets: increase was due to payment to the DPWI for the Sarah Baartman Centre project upon finalisation of the SLA between DSAC and the DPWI. Machinery and equipment: high spending was due to procurement of storage equipment and the installation of security equipment on the floors and in the control room as part of the relocation of staff from Regent Place to Sechaba House in the year under review.

## 7.1 Analysis of funds utilised to acquire capital assets - 2022/23

**Tangible capital assets**

Buildings and other fixed structures

Heritage assets

Machinery and equipment

**Total**

| Voted Funds | Aid assistance<br>R'000 | Total<br>R'000 |
|-------------|-------------------------|----------------|
| 84 177      | -                       | 84 177         |
| 11 508      | -                       | 11 508         |
| 57 844      | -                       | 57 844         |
| 14 825      | -                       | 14 825         |
| 84 177      | -                       | 84 177         |

## 7.2 Analysis of funds utilised to acquire capital assets - 2021/22

**Tangible capital assets**

Heritage assets

Machinery and equipment

**Intangible capital assets**

Software

**Total**

|        |   |        |
|--------|---|--------|
| 55 845 | - | 55 845 |
| 47 371 | - | 47 371 |
| 8 474  | - | 8 474  |
| 440    | - | 440    |
| 440    | - | 440    |
| 56 285 | - | 56 285 |

## 8. Cash and cash equivalents

Consolidated Paymaster General Account  
Investments (domestic)

**Total**

Note

**2022/23**  
**R'000**

**2021/22**  
**R'000**

43 871

74 103

4 127

492

**47 998**

**74 595**

## 9. Prepayments and advances

Travel and subsistence  
Advances paid (Not expensed)

**Total**

9.1

17

52

23 391

37 223

**23 408**

**37 275**

### Analysis of total prepayments and advances

Current prepayments and advances

**Total**

23 408

37 275

**23 408**

**37 275**

## 9.1 Advances paid (not expensed)

| Note                                | Balance as at 1 April<br>2022<br>R'000 | Less: amount<br>expensed in current<br>year<br>R'000 | Add/less: other<br>R'000 | Add: current year<br>advances<br>R'000 | Balance as at 31<br>March 2023<br>R'000 |
|-------------------------------------|----------------------------------------|------------------------------------------------------|--------------------------|----------------------------------------|-----------------------------------------|
| 9                                   |                                        |                                                      |                          |                                        |                                         |
| National departments                | 19 086                                 | (20 446)                                             | -                        | 18 224                                 | 16 864                                  |
| Provincial departments              | 15 000                                 | (14 543)                                             | -                        | -                                      | 457                                     |
| Public entities                     | 3 137                                  | (439)                                                | -                        | 3 372                                  | 6 070                                   |
| <b>Total</b>                        | <b>37 223</b>                          | <b>(35 428)</b>                                      | <b>-</b>                 | <b>21 596</b>                          | <b>23 391</b>                           |
| 9                                   |                                        |                                                      |                          |                                        |                                         |
| <b>Advances paid (not expensed)</b> |                                        |                                                      |                          |                                        |                                         |
| National departments                | 15 308                                 | (6 385)                                              | -                        | 10 163                                 | 19 086                                  |
| Provincial departments              | 15 000                                 | -                                                    | -                        | -                                      | 15 000                                  |
| Public entities                     | 264                                    | (14 087)                                             | -                        | 16 960                                 | 3 137                                   |
| <b>Total</b>                        | <b>30 572</b>                          | <b>(20 472)</b>                                      | <b>-</b>                 | <b>27 123</b>                          | <b>37 223</b>                           |

| Note         | 2022/23          |                      |                | 2021/22          |                      |                |
|--------------|------------------|----------------------|----------------|------------------|----------------------|----------------|
|              | Current<br>R'000 | Non-current<br>R'000 | Total<br>R'000 | Current<br>R'000 | Non-current<br>R'000 | Total<br>R'000 |
| 10.1         | 54 398           | -                    | 54 398         | 54 885           | -                    | 54 885         |
| 10.2         | 640              | -                    | 640            | 1 790            | -                    | 1 790          |
| 10.3         | 557              | 203                  | 760            | 417              | 203                  | 620            |
| <b>Total</b> | <b>55 595</b>    | <b>203</b>           | <b>55 798</b>  | <b>57 092</b>    | <b>203</b>           | <b>57 295</b>  |

## 10. Receivables

|                         |      |               |            |               |               |            |               |
|-------------------------|------|---------------|------------|---------------|---------------|------------|---------------|
| Claims recoverable      | 10.1 | 54 398        | -          | 54 398        | 54 885        | -          | 54 885        |
| Recoverable expenditure | 10.2 | 640           | -          | 640           | 1 790         | -          | 1 790         |
| Staff debt              | 10.3 | 557           | 203        | 760           | 417           | 203        | 620           |
| <b>Total</b>            |      | <b>55 595</b> | <b>203</b> | <b>55 798</b> | <b>57 092</b> | <b>203</b> | <b>57 295</b> |

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A prior period correction of R3 103 000 was added to claims recoverable following an error in the amount recorded by one of the public entities. Debt of R203 000 was incorrectly recorded as current instead of non-current.



sport, arts &amp; culture

Department:  
Sport, Arts and Culture  
REPUBLIC OF SOUTH AFRICA

### 10.1 Claims recoverable

Provincial departments

Public entities

Private enterprises

**Total**

| Note | 2022/23<br>R'000 | 2021/22<br>R'000 |
|------|------------------|------------------|
| 10   |                  |                  |
|      | 40               | 450              |
|      | 54 275           | 54 352           |
|      | 83               | 83               |
|      | <b>54 398</b>    | <b>54 885</b>    |

Included in the R54 275 000 of public entities is the material amount of R53 134 000, recoverable from the National Empowerment Fund (NEF).

### 10.2 Recoverable expenditure

Disallowance damages and losses

Salaries TAX debt

Disallowance miscellaneous

Salaries pension

Salaries study loans: CL

**Total**

|    |            |              |
|----|------------|--------------|
| 10 |            |              |
|    | 586        | 1 743        |
|    | 8          | 12           |
|    | 12         | 24           |
|    | 34         | 10           |
|    | -          | 1            |
|    | <b>640</b> | <b>1 790</b> |

The decrease in disallowance damages and losses was due to the write-off of damages and losses claims of R1 200 000.

### 10.3 Staff debt

Staff debt

**Total**

|    |            |            |
|----|------------|------------|
| 10 |            |            |
|    | 760        | 620        |
|    | <b>760</b> | <b>620</b> |

|                                                                                        | Note | 2022/23<br>R'000 | 2021/22<br>R'000 |
|----------------------------------------------------------------------------------------|------|------------------|------------------|
| <b>11. Voted funds to be surrendered to the Revenue Fund</b>                           |      |                  |                  |
| Opening balance                                                                        |      | 104 692          | 136 301          |
| Transfer from statement of financial performance (as restated)                         |      | 68 787           | 103 613          |
| Paid during the year                                                                   |      | (104 692)        | (135 222)        |
| <b>Closing balance</b>                                                                 |      | <b>68 787</b>    | <b>104 692</b>   |
| <b>12. Departmental revenue and NRF receipts to be surrendered to the Revenue Fund</b> |      |                  |                  |
| Opening balance                                                                        |      | 10 594           | 48               |
| Transfer from Statement of Financial Performance (as restated)                         |      | 4 838            | 11 598           |
| Paid during the year                                                                   |      | (11 440)         | (1 052)          |
| <b>Closing balance</b>                                                                 |      | <b>3 992</b>     | <b>10 594</b>    |
| <b>13. Payables - current</b>                                                          |      |                  |                  |
| Amounts owing to other entities                                                        |      | 478              | -                |
| Clearing accounts                                                                      | 13.1 | 312              | 285              |
| Other payables                                                                         | 13.2 | 7                | 16               |
| <b>Total</b>                                                                           |      | <b>797</b>       | <b>301</b>       |





### 13.1 Clearing accounts

GEHS control account

Salaries: Income tax

Salaries: Medical aid

**Total**

| Note | 2022/23<br>R'000 | 2021/22<br>R'000 |
|------|------------------|------------------|
| 13   |                  |                  |
|      | 181              | 85               |
|      | 130              | 199              |
|      | 1                | 1                |
|      | <b>312</b>       | <b>285</b>       |

### 13.2 Other payables

NRF interest on bank account

Litigation payable

Pension recoverable account

**Total**

|    |          |           |
|----|----------|-----------|
| 13 |          |           |
|    | -        | 5         |
|    | -        | 2         |
|    | 7        | 9         |
|    | <b>7</b> | <b>16</b> |

## 14. Net cash flow available from operating activities

Net surplus/(deficit) as per Statement of Financial Performance

Add back non-cash/cash movements not deemed operating activities

(Increase)/decrease in receivables

(Increase)/decrease in prepayments and advances

Increase/(decrease) in payables – current

Proceeds from sale of capital assets

Expenditure on capital assets

Surrenders to Revenue Fund

**Net cash flow generated by operating activities**

|  |               |               |
|--|---------------|---------------|
|  | 73 625        | 115 211       |
|  | (16 095)      | (59 136)      |
|  | 1 497         | 28 734        |
|  | 13 867        | (6 684)       |
|  | 496           | (811)         |
|  | -             | (386)         |
|  | 84 177        | 56 285        |
|  | (116 132)     | (136 274)     |
|  | <b>57 530</b> | <b>56 075</b> |

|                                                                        |           | Note     | 2022/23 | 2021/22 |
|------------------------------------------------------------------------|-----------|----------|---------|---------|
|                                                                        |           |          | R'000   | R'000   |
| 15. Reconciliation of cash and cash equivalents for cash flow purposes |           |          |         |         |
| Consolidated Paymaster General account                                 |           |          | 43 871  | 74 103  |
| Cash with commercial banks (local)                                     |           |          | 4 127   | 492     |
| Total                                                                  |           |          | 47 998  | 74 595  |
| 16. Contingent liabilities and contingent assets                       |           |          |         |         |
| 16.1 Contingent liabilities                                            |           |          |         |         |
| Liable to                                                              | Nature    |          |         |         |
| Housing loan guarantees                                                | Employees | Annex 3A | -       | 42      |
| Claims against the Department                                          |           | Annex 3B | 148 978 | 120 465 |
| Intergovernmental payables                                             |           | Annex 5  | 63 945  | 95 029  |
| Total                                                                  |           |          | 212 923 | 215 536 |

The possible obligation has risen as a result of housing loan guarantees issued by the Department, which are not recognised as a liability because it is not probable that an outflow of resources will be required to settle the obligation. The possible obligation has risen from past events and the existence of obligation will be confirmed only by finalisation of court cases. The majority of the court cases emanate from contract disputes and civil claims of damages. The estimates of these amounts were confirmed by the departmental internal legal expert and/or external legal expert; however, such estimates do not include the legal fees because these fees cannot be reliably estimated. The unconfirmed intergovernmental claims possible obligation has risen as a result of claims which are not recognised/confirmed by the Department because the amount cannot be measured with sufficient reliability. The existence of these claims will be confirmed by investigation or submission of complete reports. The increase in claims against the Department was due to new matters that were added in the litigation register.

## 16.2 Contingent assets

### Nature of contingent asset

Litigation recoverables

### Total

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

## 17. Capital commitments

Buildings and other fixed structures

Heritage assets

Machinery and equipment

Intangible assets

### Total

Note

| 2022/23        | 2021/22        |
|----------------|----------------|
| R'000          | R'000          |
|                |                |
| 13 108         | 11 782         |
| <b>13 108</b>  | <b>11 782</b>  |
|                |                |
| 101 456        | 103 497        |
| 146 533        | 161 075        |
| 682            | 7 763          |
| -              | 49             |
| <b>248 671</b> | <b>272 384</b> |

The Department entered into a multiyear contract with the DPWI for upgrading of the fire protection system and refurbishment of the HVAC system for the National Archives building. The total capital commitment to the DPWI is disclosed under buildings and other fixed structures.

## 18. Accruals and payables not recognised

## 18.1 Accruals

## Listed by economic classification

Goods and services

Capital assets

Other

**Total**

| 30 days       | 30+ days | Total         | Total         |
|---------------|----------|---------------|---------------|
| 22 177        | -        | 22 177        | 49 771        |
| -             | -        | -             | 1 492         |
| 630           | -        | 630           | -             |
| <b>22 807</b> | <b>-</b> | <b>22 807</b> | <b>51 263</b> |

## Listed by programme level

Programme 1: Administration

Programme 2: Recreation Development and Sport Promotion

Programme 3: Arts and Culture Promotion and Development

Programme 4: Heritage Promotion and Preservation

**Total**

Note

| 2022/23<br>R'000 | 2021/22<br>R'000 |
|------------------|------------------|
| 18 581           | 40 968           |
| 1 468            | 4 533            |
| 1 764            | 5 215            |
| 994              | 547              |
| <b>22 807</b>    | <b>51 263</b>    |

Included in the total accrual of R 22,8 million is material invoices for DPWI R12 million for office accommodation, R4,6 million for the departmental travel agency, AGSA R1 million for audit work, R540 000 to DBE for the official that was seconded to the Department, R519 000 for the lease of vehicles from G-Fleet and R528 000 for IT advisory services.



## 18.2 Payables not recognised

### Listed by economic classification

Goods and services

Capital assets

**Total**

|                    |              |          | 2022/23<br>R'000 | 2021/22<br>R'000 |
|--------------------|--------------|----------|------------------|------------------|
|                    | 30 days      | 30+ days | Total            | Total            |
| Goods and services | 3 768        | -        | 3 768            | 264              |
| Capital assets     | -            | -        | -                | 38 447           |
| <b>Total</b>       | <b>3 768</b> | <b>-</b> | <b>3 768</b>     | <b>38 711</b>    |

### Listed by programme level

Programme 1: Administration

Programme 2: Recreation Development and Sport Promotion

Programme 3: Arts and Culture Promotion and Development

Programme 4: Heritage Promotion and Preservation

**Total**

Note

|                                                         | 2022/23<br>R'000 | 2021/22<br>R'000 |
|---------------------------------------------------------|------------------|------------------|
| Programme 1: Administration                             | 3 185            | 65               |
| Programme 2: Recreation Development and Sport Promotion | 93               | 38 556           |
| Programme 3: Arts and Culture Promotion and Development | 420              | 7                |
| Programme 4: Heritage Promotion and Preservation        | 70               | 83               |
| <b>Total</b>                                            | <b>3 768</b>     | <b>38 711</b>    |

Included in the total payables of R3,8 million is material invoices from the DPWI amounting to R3 million for office accommodation and invoices for R531 000 for departmental travel services.

### Included in the above totals are the following:

Confirmed balances with departments

Confirmed balances with other government entities

**Total**

Annex 5

Annex 5

|                                                   | 2022/23<br>R'000 | 2021/22<br>R'000 |
|---------------------------------------------------|------------------|------------------|
| Confirmed balances with departments               | 1 468            | 4 186            |
| Confirmed balances with other government entities | 17 700           | 75 569           |
| <b>Total</b>                                      | <b>19 168</b>    | <b>79 755</b>    |

## 19. Employee benefits

|                    |
|--------------------|
| Leave entitlement  |
| Service bonus      |
| Performance awards |
| Capped leave       |
| Other              |
| <b>Total</b>       |

| Note | 2022/23<br>R'000 | 2021/22<br>R'000 |
|------|------------------|------------------|
|      | 19 061           | 23 166           |
|      | 8 783            | 8 534            |
|      | -                | 426              |
|      | 6 054            | 6 737            |
|      | 381              | 403              |
|      | <b>34 279</b>    | <b>39 266</b>    |

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

Included in the figure for leave entitlement are 99,43 days that employees of the Department have already taken, which results in negative leave days owed to the Department. Should these employees resign, the leave days will amount to R180 753.86.

## 20. Lease commitments

### 20.1 Operating leases

#### 2022/23

|                                              |
|----------------------------------------------|
| Not later than 1 year                        |
| Later than 1 year and not later than 5 years |
| <b>Total lease commitments</b>               |

| Buildings and<br>other fixed<br>structures<br>R'000 | Machinery and<br>equipment<br>R'000 | Total<br>R'000 |
|-----------------------------------------------------|-------------------------------------|----------------|
| 38 541                                              | 3 335                               | 41 876         |
| 16 918                                              | -                                   | 16 918         |
| <b>55 459</b>                                       | <b>3 335</b>                        | <b>58 794</b>  |

**2021/22**

Not later than 1 year

Later than 1 year and not later than 5 years

**Total lease commitments**

| Buildings and<br>other fixed<br>structures | Machinery and<br>equipment | Total         |
|--------------------------------------------|----------------------------|---------------|
| R'000                                      | R'000                      | R'000         |
| 36 147                                     | 5 798                      | 41 945        |
| 55 459                                     | 768                        | 56 227        |
| <b>91 606</b>                              | <b>6 566</b>               | <b>98 172</b> |

The Department entered into an operating lease arrangement for services such as the provision of vehicles, office accommodation and others. The lease arrangements are for a period of not more than three years with no renewal and purchase option. Under buildings and other fixed structures is a lease agreement for office accommodation of DSAC with the inception date of 1 July 2017, namely the VWL Building. The VWL Building was occupied through a lease agreement for a period of seven years. Included in machinery and equipment is the lease of photocopier equipment. The decrease in this note as compared to the previous year is due to the payments processed as and when the leased asset is being used.

**20.2 Finance leases \*\*****2022/23**

Not later than 1 year

Later than 1 year and not later than 5 years

**Total lease commitments**

| Buildings and<br>other fixed<br>structures | Machinery and<br>equipment | Total        |
|--------------------------------------------|----------------------------|--------------|
| R'000                                      | R'000                      | R'000        |
| -                                          | 4 026                      | 4 026        |
| -                                          | 967                        | 967          |
| <b>-</b>                                   | <b>4 993</b>               | <b>4 993</b> |

2021/22

Not later than 1 year

Later than 1 year and not later than 5 years

**Total lease commitments**

| Buildings and<br>other fixed<br>structures | Machinery and<br>equipment | Total |
|--------------------------------------------|----------------------------|-------|
| R'000                                      | R'000                      | R'000 |
| -                                          | 4 435                      | 4 435 |
| -                                          | 3 917                      | 3 917 |
| -                                          | 8 352                      | 8 352 |

**\*\* This note excludes leases relating to public private partnerships as they are separately disclosed to note no. 33.**

Included in the finance leases is the lease of communication equipment for data and voice calls. The decrease in this note as compared to the previous year is due to the payments processed as and when the leased asset is being used. The lease agreement does not have renewal or purchase options as well as escalation clauses.

## 21. Accrued departmental revenue

Interest, dividends and rent on land

**Total**

| Note | 2022/23<br>R'000 | 2021/22<br>R'000 |
|------|------------------|------------------|
|      | -                | 12 650           |
|      | -                | <b>12 650</b>    |

The accrued departmental revenue is the interest earned in the IDT bank account, which has been moved to receivable. The opening balance is restated due to the NEF amount that was incorrectly disclosed.



Note

2022/23  
R'0002021/22  
R'000

## 21.1 Analysis of accrued departmental revenue

Opening balance

12 650

12 650

Less: Amounts transferred to receivables for recovery

(12 650)

-

**Closing balance****-****12 650**

The accrued departmental revenue amounting to R12.6 million is the interest earned in the IDT bank account. This amount is derecognized in line with MCS which requires the department to records and discloses accruals in respect of departmental revenue when it is probable that the economic benefits or service potential associated with the transaction will flow to the department. The department considered the following in accessing the probability of the money to be received from the IDT:

- The Department sent confirmations and a claim in 2016 and IDT, the IDT responded that the money should remain in the account (interest bearing account) until such time that the dispute between IDT and DAC is resolved by the court.
- Reference was made to section 4.11 of the MOA which allows the interest earned at the bank account to be used for bank cost, charges and legal costs.
- The bank statement provided by the IDT on the separate project account reflected the balance which was significantly smaller than R12.5 million which was claimed.
- All credit transactions reflected in the bank statements were verified to be the payments for the projects.
- In 2023, the DSAC sent again the confirmation of balance to the IDT and which the IDT did not respond.

The conclusion was reached that it is not probable that the funds will be received.

The opening balance is restated due to the NEF amount that was incorrectly disclosed.

Note

## 22. Unauthorised, irregular and fruitless and wasteful expenditure

Irregular expenditure

**Total****2022/23****R'000****2021/22****R'000**

-

59 722

-

**59 722**

With the introduction of the PFMA Compliance and Reporting Framework, the old Irregular Expenditure Reporting Framework was repealed, resulting in changes to disclosure requirements. Unauthorised, irregular and fruitless and wasteful expenditure when incurred and confirmed is recorded in the annual financial statements disclosure. This relates to unauthorised, irregular and fruitless and wasteful expenditure incurred in the current financial year, with a one financial year comparative analysis. Unauthorised, irregular and fruitless and wasteful expenditure for the previous financial year (comparative amounts) must be recognised in the period in which they occurred.

## 23. Related party transactions

Payments made

Goods and services

**Total**

143 309

83 752

**143 309****83 752**

The Department paid rental on behalf of public entities, which was already disclosed under goods and services under rental.



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

| <b>No.</b> | <b>Name of entity</b>                                    | <b>Relationship</b>                   |
|------------|----------------------------------------------------------|---------------------------------------|
| 1.         | National Film and Video Foundation                       | Entity under the Minister's portfolio |
| 2.         | National Heritage Council                                | Entity under the Minister's portfolio |
| 3.         | National Arts Council                                    | Entity under the Minister's portfolio |
| 4.         | South African Heritage Resources Agency                  | Entity under the Minister's portfolio |
| 5.         | The Market Theatre Foundation                            | Entity under the Minister's portfolio |
| 6.         | The Playhouse Company                                    | Entity under the Minister's portfolio |
| 7.         | Artscape                                                 | Entity under the Minister's portfolio |
| 8.         | Performing Arts Centre of the Free State                 | Entity under the Minister's portfolio |
| 9.         | South African State Theatre                              | Entity under the Minister's portfolio |
| 10.        | Iziko Museums of South Africa                            | Entity under the Minister's portfolio |
| 11.        | Ditsong Museums of South Africa                          | Entity under the Minister's portfolio |
| 12.        | Robben Island Museum                                     | Entity under the Minister's portfolio |
| 13.        | Die Afrikaanse Taalmuseum en -monument                   | Entity under the Minister's portfolio |
| 14.        | Nelson Mandela Museum                                    | Entity under the Minister's portfolio |
| 15.        | Amazwi South African Museum of Literature                | Entity under the Minister's portfolio |
| 16.        | War Museum of the Boer Republics                         | Entity under the Minister's portfolio |
| 17.        | National Museum                                          | Entity under the Minister's portfolio |
| 18.        | William Humphreys Art Gallery                            | Entity under the Minister's portfolio |
| 19.        | Luthuli Museum                                           | Entity under the Minister's portfolio |
| 20.        | KwaZulu-Natal Museum                                     | Entity under the Minister's portfolio |
| 21.        | Msunduzi Museum                                          | Entity under the Minister's portfolio |
| 22.        | South African Library for the Blind                      | Entity under the Minister's portfolio |
| 23.        | National Library of South Africa                         | Entity under the Minister's portfolio |
| 24.        | Pan South African Language Board (PanSALB)               | Entity under the Minister's portfolio |
| 25.        | Freedom Park                                             | Entity under the Minister's portfolio |
| 26.        | Boxing South Africa                                      | Entity under the Minister's portfolio |
| 27.        | South African Institute for Drug-Free Sport              | Entity under the Minister's portfolio |
| 28.        | Business and Arts South Africa (BASA)                    | Entity under the Minister's portfolio |
| 29.        | Blind SA                                                 | Entity under the Minister's portfolio |
| 30.        | Engelenburg House Art Collection                         | Entity under the Minister's portfolio |
| 31.        | Love Life                                                | Entity under the Minister's portfolio |
| 32.        | The Sports Trust                                         | Entity under the Minister's portfolio |
| 33.        | South African Sports Confederation and Olympic Committee | Entity under the Minister's portfolio |
| 34.        | Mandela Bay Theatre Complex                              | Entity under the Minister's portfolio |
| 35.        | National Empowerment fund (NEF)                          | Control                               |

|                                                 | Note | 2022/23<br>R'000 | 2021/22<br>R'000 |
|-------------------------------------------------|------|------------------|------------------|
| <b>24. Key management personnel</b>             |      |                  |                  |
| Political office bearers (provide detail below) |      | 4 645            | 4 423            |
| Officials:                                      |      |                  |                  |
| Officials at level 15 and 16                    |      | 10 361           | 10 673           |
| Officials at level 14                           |      | 20 966           | 19 879           |
| Family members of key management personnel      |      | -                | 231              |
| <b>Total</b>                                    |      | <b>35 972</b>    | <b>35 206</b>    |

**25. Movable tangible capital assets****MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023**

| Note                                         | Opening balance<br>R'000 | Value adjustments<br>R'000 | Additions<br>R'000 | Disposals<br>R'000 | Closing balance<br>R'000 |
|----------------------------------------------|--------------------------|----------------------------|--------------------|--------------------|--------------------------|
| <b>HERITAGE ASSETS</b>                       | <b>3 974</b>             | <b>-</b>                   | <b>-</b>           | <b>-</b>           | <b>3 974</b>             |
| Heritage assets                              | 3 974                    | -                          | -                  | -                  | 3 974                    |
| <b>MACHINERY AND EQUIPMENT</b>               | <b>103 970</b>           | <b>-</b>                   | <b>21 482</b>      | <b>(8 408)</b>     | <b>117 044</b>           |
| Transport assets                             | 3 316                    | -                          | -                  | -                  | 3 316                    |
| Computer equipment                           | 56 861                   | -                          | 10 547             | (6 643)            | 60 765                   |
| Furniture and office equipment               | 29 832                   | -                          | 225                | (1 364)            | 28 693                   |
| Other machinery and equipment                | 13 961                   | -                          | 10 710             | (401)              | 24 270                   |
| <b>Total movable tangible capital assets</b> | <b>107 944</b>           | <b>-</b>                   | <b>21 482</b>      | <b>(8 408)</b>     | <b>121 018</b>           |

**232**

Included under additions are assets bought for cash amounting to R14 825 000 and non-cash amounting to R6 657 000.

|                                                                                                                                    | Note | 2022/23<br>R'000 | 2021/22<br>R'000 |
|------------------------------------------------------------------------------------------------------------------------------------|------|------------------|------------------|
| <b>Movable tangible capital assets under investigation</b>                                                                         |      |                  |                  |
|                                                                                                                                    |      | <b>Number</b>    | <b>Value</b>     |
| Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation: |      |                  |                  |
| Heritage assets                                                                                                                    |      | 1                | 20               |
| Machinery and equipment                                                                                                            |      | 60               | 822              |

Assets could not be physically located during the asset verification process. The asset team is following up with end users to locate assets. Should the team fail to find the assets, a list will be sent to the loss officer afterwards.

## 25.1 Movement for 2021/22

### MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

|                                              | Opening balance<br>R'000 | Value adjustments<br>R'000 | Additions<br>R'000 | Disposals<br>R'000 | Closing balance<br>R'000 |
|----------------------------------------------|--------------------------|----------------------------|--------------------|--------------------|--------------------------|
| <b>HERITAGE ASSETS</b>                       | <b>3 974</b>             | -                          | -                  | -                  | <b>3 974</b>             |
| Heritage assets                              | 3 974                    | -                          | -                  | -                  | 3 974                    |
| <b>MACHINERY AND EQUIPMENT</b>               | <b>118 962</b>           | -                          | <b>8 532</b>       | <b>(23 524)</b>    | <b>103 970</b>           |
| Transport assets                             | 10 311                   | -                          | -                  | (6 995)            | 3 316                    |
| Computer equipment                           | 60 429                   | -                          | 7 333              | (10 901)           | 56 861                   |
| Furniture and office equipment               | 31 341                   | -                          | 539                | (2 048)            | 29 832                   |
| Other machinery and equipment                | 16 881                   | -                          | 660                | (3 580)            | 13 961                   |
| <b>Total movable tangible capital assets</b> | <b>122 936</b>           | -                          | <b>8 532</b>       | <b>(23 524)</b>    | <b>107 944</b>           |

## 25.2 Minor assets

## MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

|                                     | Intangible assets | Heritage assets | Machinery and equipment | Biological assets | Total         |
|-------------------------------------|-------------------|-----------------|-------------------------|-------------------|---------------|
|                                     | R'000             | R'000           | R'000                   | R'000             | R'000         |
| Opening balance                     | 20                | 197             | 19 545                  | -                 | 19 762        |
| Additions                           | -                 | -               | 894                     | -                 | 894           |
| Disposals                           | (20)              | -               | (2 065)                 | -                 | (2 085)       |
| <b>Total minor capital assets</b>   | <b>-</b>          | <b>197</b>      | <b>18 374</b>           | <b>-</b>          | <b>18 571</b> |
| Number of R1 minor assets           | -                 | 65              | 134                     | -                 | 199           |
| Number of minor assets at cost      | -                 | 157             | 10 569                  | -                 | 10 726        |
| <b>Total number of minor assets</b> | <b>-</b>          | <b>222</b>      | <b>10 703</b>           | <b>-</b>          | <b>10 925</b> |

**Minor capital assets under investigation**

|                         | Number | Value |
|-------------------------|--------|-------|
| Heritage assets         | 4      | 8     |
| Machinery and equipment | 161    | 331   |

Included in the above total of the minor capital assets per the asset register are assets that are under investigation:

|                         |     |     |
|-------------------------|-----|-----|
| Heritage assets         | 4   | 8   |
| Machinery and equipment | 161 | 331 |

Assets could not be physically located during the asset verification process. The asset team is following up with end users to locate assets. Should the team fail to find the assets, a list will be sent to the loss officer afterwards.

**Minor assets****MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022**

|                                   | Intangible assets<br>R'000 | Heritage assets<br>R'000 | Machinery and<br>equipment<br>R'000 | Biological assets<br>R'000 | Total<br>R'000 |
|-----------------------------------|----------------------------|--------------------------|-------------------------------------|----------------------------|----------------|
| Opening balance                   | 20                         | 220                      | 23 853                              | -                          | 24 093         |
| Additions                         | -                          | -                        | 581                                 | -                          | 581            |
| Disposals                         | -                          | (23)                     | (4 889)                             | -                          | (4 912)        |
| <b>Total minor capital assets</b> | <b>20</b>                  | <b>197</b>               | <b>19 545</b>                       | <b>-</b>                   | <b>19 762</b>  |

|                                             | Intangible assets<br>R'000 | Heritage assets<br>R'000 | Machinery and<br>equipment<br>R'000 | Biological assets<br>R'000 | Total<br>R'000 |
|---------------------------------------------|----------------------------|--------------------------|-------------------------------------|----------------------------|----------------|
| Number of R1 minor assets                   | -                          | 65                       | 150                                 | -                          | 215            |
| Number of minor assets at cost              | -                          | 157                      | 12 714                              | -                          | 12 871         |
| <b>Total number of minor capital assets</b> | <b>-</b>                   | <b>222</b>               | <b>12 864</b>                       | <b>-</b>                   | <b>13 086</b>  |

## 26. Intangible capital assets

## MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

|                                                       | Opening balance<br>R'000 | Additions<br>R'000 | Disposals<br>R'000 | Closing balance<br>R'000 |
|-------------------------------------------------------|--------------------------|--------------------|--------------------|--------------------------|
| SOFTWARE                                              | 32 333                   | -                  | -                  | 32 333                   |
| PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS | 496                      | -                  | -                  | 496                      |
| <b>Total intangible capital assets</b>                | <b>32 829</b>            | <b>-</b>           | <b>-</b>           | <b>32 829</b>            |

## Movement for 2021/22

## 26.1 MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

|                                                       | Opening balance<br>R'000 | Prior period error<br>R'000 | Additions<br>R'000 | Disposals<br>R'000 | Closing balance<br>R'000 |
|-------------------------------------------------------|--------------------------|-----------------------------|--------------------|--------------------|--------------------------|
| SOFTWARE                                              | 31 893                   | -                           | 440                | -                  | 32 333                   |
| PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS | 496                      | -                           | -                  | -                  | 496                      |
| <b>Total intangible capital assets</b>                | <b>32 389</b>            | <b>-</b>                    | <b>440</b>         | <b>-</b>           | <b>32 829</b>            |



## 27. Immovable tangible capital assets

## MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

|                                                | Opening balance<br>R'000 | Additions<br>R'000 | Disposals<br>R'000 | Closing balance<br>R'000 |
|------------------------------------------------|--------------------------|--------------------|--------------------|--------------------------|
| <b>BUILDINGS AND OTHER FIXED STRUCTURES</b>    | <b>302</b>               | -                  | -                  | <b>302</b>               |
| Other fixed structures                         | 302                      | -                  | -                  | 302                      |
| <b>HERITAGE ASSETS</b>                         | <b>173 362</b>           | <b>921</b>         | <b>(10 521)</b>    | <b>163 762</b>           |
| Heritage assets                                | 173 362                  | 921                | (10 521)           | 163 762                  |
| <b>Total immovable tangible capital assets</b> | <b>173 664</b>           | <b>921</b>         | <b>(10 521)</b>    | <b>164 064</b>           |

The opening balance for Heritage assets is restated due to the OR Tambo project that was completed in the 2020/21 financial year but not transferred to departmental asset register as a complete asset. The other adjustment to the opening balance is the JS Moroka Rev. Mahabane House R1 378 961,16 which was incorrectly recognised as an Immovable asset instead of normal goods and services. Included in the total immovable tangible capital assets closing balance of R164 064 000 are the following projects: • Regional Inquza R22 795 965,23 • Khananda building R1 570 755,93 • Old National Library R113 563 965,27 • Bhambatha statue R857 635,01 • Groenkloof fence R302 599,83 • Reginal OR Tambo R24 974 150,82

Movement for 2021/22

## 27.1 MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

|                                                | Opening balance<br>R'000 | Prior period error<br>R'000 | Additions<br>R'000 | Disposals<br>R'000 | Closing balance<br>R'000 |
|------------------------------------------------|--------------------------|-----------------------------|--------------------|--------------------|--------------------------|
| <b>BUILDINGS AND OTHER FIXED STRUCTURES</b>    | <b>302</b>               | -                           | -                  | -                  | <b>302</b>               |
| Other fixed structures                         | 302                      | -                           | -                  | -                  | 302                      |
| <b>HERITAGE ASSETS</b>                         | <b>142 403</b>           | <b>22 674</b>               | <b>9 458</b>       | <b>(1 173)</b>     | <b>173 362</b>           |
| Heritage assets                                | 142 403                  | 22 674                      | 9 458              | (1 173)            | 173 362                  |
| <b>Total immovable tangible capital assets</b> | <b>142 705</b>           | <b>22 674</b>               | <b>9 458</b>       | <b>(1 173)</b>     | <b>173 664</b>           |

Note

2021/22  
R'000

## 27.1.1 Prior period error

Nature of prior period error

Relating to 2020/21 (affecting the opening balance)

Heritage assets

Heritage assets

Total

22 674

24 053

(1 379)

22 674

Heritage facility completion certificate was issued in August 2020, the project was not transferred from WIP to main asset register R24 053 000. JS Moroka Rev. Mahabane House R1 378 961,16 which was incorrectly recognised as an immovable asset instead of normal goods and services.

**Immovable tangible capital assets: capital work in progress****27.2 CAPITAL WORK IN PROGRESS AS AT 31 MARCH 2023**

|                                      | Note       | Opening Balance<br>1 April 2022 | Current year<br>WIP | Ready for use<br>(assets to the AR)/<br>contracts<br>terminated | Closing balance<br>31 March 2023 |
|--------------------------------------|------------|---------------------------------|---------------------|-----------------------------------------------------------------|----------------------------------|
|                                      | Annexure 7 | R'000                           | R'000               | R'000                                                           | R'000                            |
| Heritage assets                      |            | 377 855                         | 56 922              | -                                                               | 434 777                          |
| Buildings and other fixed structures |            | 132 630                         | 11 508              | -                                                               | 144 138                          |
| <b>Total</b>                         |            | <b>510 485</b>                  | <b>68 430</b>       | <b>-</b>                                                        | <b>578 915</b>                   |

Included in the total balance of R578 914 087,69 are the following projects:

- Enyokeni Cultural Precinct

The project currently has a total expenditure of R132 021 264,83.

- Regional: JL Dube House

The project currently has a total expenditure of R56 101 772,68. This project entails the construction of a memorial site with different facilities: library with exhibition space, larger-than-life statue, wall of remembrance, amphitheatre, fencing, paving and parking space.

- Wesleyan Church

The project currently has a total expenditure of R1 773 158,85. The Wesleyan Church in the Free State is the birthplace of the African National Congress. The Department is in the process of renovating the building.

- Sarah Baartman Centre of Remembrance

The project currently has a total expenditure of R244 880 456,50. The construction of the Sarah Baartman Centre of Remembrance comprises an administration section, the Sarah Baartman Museum and the Khoi-San Museum.

- National Archives Building: HVAC

The project currently has a total expenditure of R144 137 434,83. This project entails the upgrading of fire protection, and installation and refurbishment of the HVAC system and related installations.

|                                                                                                                                      | Note | 2022/23<br>R'000 | 2021/22<br>R'000 |
|--------------------------------------------------------------------------------------------------------------------------------------|------|------------------|------------------|
| Payables not recognised relating to capital WIP                                                                                      |      |                  |                  |
| [Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work in progress] |      | -                | 32 980           |
| <b>Total</b>                                                                                                                         |      | <b>-</b>         | <b>32 980</b>    |

**CAPITAL WORK IN PROGRESS AS AT 31 MARCH 2022**

|                                      | Note       | Opening balance | Prior period error | Current year<br>WIP | Ready for use<br>(assets to the AR)/<br>contracts<br>terminated | Closing balance<br>31 March 2022 |
|--------------------------------------|------------|-----------------|--------------------|---------------------|-----------------------------------------------------------------|----------------------------------|
|                                      |            | R'000           | R'000              | R'000               | R'000                                                           | R'000                            |
| Heritage assets                      | Annexure 7 | 390 061         | (24 053)           | 11 847              | -                                                               | 377 855                          |
| Buildings and other fixed structures |            | 106 564         | -                  | 26 066              | -                                                               | 132 630                          |
| <b>Total</b>                         |            | <b>496 625</b>  | <b>(24 053)</b>    | <b>37 913</b>       | <b>-</b>                                                        | <b>510 485</b>                   |

The opening balance for Heritage assets is restated due to the OR Tambo project that was completed in the 2020/21 financial year but not transferred to the departmental asset register as a complete asset.

## 28. Principal-agent arrangements

### 28.1 Department acting as the principal

Management fee

**Total**

| Note | 2022/23<br>R'000 | 2021/22<br>R'000 |
|------|------------------|------------------|
|      | 75               | 1 079            |
|      | <b>75</b>        | <b>1 079</b>     |

The Department appointed an implementing agent to appoint and manage relevant professionals and contractors to complete the outstanding elements of the Oliver Reginald Tambo legacy project in the Eastern Cape. The scope of work includes the development of working drawings and the construction of walkways with screen walls, parking areas, library with interpretative space, memorial pavilion, electricity and water reticulation, fencing, paving and landscaping.

## 29. Prior period errors

### 29.1 Correction of prior period errors

**Revenue: (e.g. annual appropriation, departmental revenue, aid assistance)**

Recoverable revenue

**Net effect**

Note

|                                            | 2021/22                     |                             |
|--------------------------------------------|-----------------------------|-----------------------------|
| Amount before<br>error correction<br>R'000 | Prior period error<br>R'000 | Restated<br>amount<br>R'000 |
| (50 475)                                   | (3 103)                     | (53 578)                    |
| <b>(50 475)</b>                            | <b>(3 103)</b>              | <b>(53 578)</b>             |

An amount receivable from the NEF (public entity) was incorrectly recorded as R50 117 468 instead of R53 220 271.

|                                                                                                                                                                                                  | Note | 2021/22<br>Amount before<br>error correction<br>R'000 | Prior period error<br>R'000 | Restated<br>amount<br>R'000 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------------------|-----------------------------|-----------------------------|
| <b>Expenditure: (e.g. compensation of employees, goods and services, tangible capital assets)</b>                                                                                                |      |                                                       |                             |                             |
| Contractors                                                                                                                                                                                      | 4    | 139 827                                               | 410                         | 140 237                     |
| Operating leases                                                                                                                                                                                 | 4    | 131 348                                               | (410)                       | 130 938                     |
| <b>Net effect</b>                                                                                                                                                                                |      | <b>271 175</b>                                        | <b>-</b>                    | <b>271 175</b>              |
| Payment relating to a contract for a gym instructor was incorrectly classified as operating lease instead of payment to contractors.                                                             |      |                                                       |                             |                             |
| <b>Assets: (e.g. receivables, investments, accrued departmental revenue, movable tangible capital assets)</b>                                                                                    |      |                                                       |                             |                             |
| Receivable - current                                                                                                                                                                             | 10   | 54 192                                                | 2 900                       | 57 092                      |
| Receivable - non-current                                                                                                                                                                         | 10   | -                                                     | 203                         | 203                         |
| <b>Net effect</b>                                                                                                                                                                                |      | <b>54 192</b>                                         | <b>3 103</b>                | <b>57 295</b>               |
| An amount receivable from the NEF (public entity) was incorrectly recorded as R50 117 468 instead of R53 220 271. Debts of R203 000 were incorrectly recorded as current instead of non-current. |      |                                                       |                             |                             |
| <b>Other: (e.g. unauthorised expenditure, irregular expenditure, fruitless and wasteful expenditure)</b>                                                                                         |      |                                                       |                             |                             |
| Lease commitments (operating leases)                                                                                                                                                             | 20   | 89 913                                                | 8 258                       | 98 171                      |
| Immovable work in progress                                                                                                                                                                       | 27.2 | 534 538                                               | (24 053)                    | 510 485                     |
| Immovable capital assets                                                                                                                                                                         | 27.1 | 150 990                                               | 22 674                      | 173 664                     |
| Accrued departmental revenue                                                                                                                                                                     | 21   | 24 948                                                | (12 298)                    | 12 650                      |
| Related party transactions                                                                                                                                                                       | 23   | 88 725                                                | (4 973)                     | 83 752                      |
| Capital commitment                                                                                                                                                                               | 17   | 122 945                                               | 149 439                     | 272 384                     |
| Accruals not recognised                                                                                                                                                                          | 18   | 47 955                                                | 3 308                       | 51 263                      |
| <b>Net effect</b>                                                                                                                                                                                |      | <b>1 060 014</b>                                      | <b>142 355</b>              | <b>1 202 369</b>            |

Lease contract misinterpreted with the calculation schedule for the rental of Sechaba house building. Immovable work in - progress: and Immovable capital assets: an asset OR Thambo was completed in the year 2020 But was never moved from work in progress to asset register. JS Moroka Rev. Mahabane House R1 378 961.16 which was incorrectly recognised as an Immovable asset insted of normal goods and services. Accrued departmental revenue: A contract between the Department and NEF miss interpreted by the department hence the reversal of revenue accrued. Related party transactions: The building occupied by departmental staff disclosed as a related party. machinery lease contrac was miscalculated by a month. New information came to light on the disclosure of Enyokeni contract as a commitment since the expenditure and the budget is with the department and not KZN.

### 30. STATEMENT OF CONDITIONAL GRANTS PAID TO THE PROVINCES

| NAME OF PROVINCE/<br>GRANT | GRANT ALLOCATION              |               |             |                    | TRANSFER           |                   |                                                                       | SPENT                               |                                  |                  |                                                      | 2021/22                          |                    |
|----------------------------|-------------------------------|---------------|-------------|--------------------|--------------------|-------------------|-----------------------------------------------------------------------|-------------------------------------|----------------------------------|------------------|------------------------------------------------------|----------------------------------|--------------------|
|                            | Division of<br>Revenue<br>Act | Rollovers     | Adjustments | Total<br>available | Actual<br>transfer | Funds<br>withheld | Reallocations<br>by National<br>Treasury<br>or national<br>department | Amount<br>received by<br>Department | Amount<br>spent by<br>Department | Unspent<br>funds | % of<br>available<br>funds<br>spent by<br>Department | Division<br>of<br>Revenue<br>Act | Actual<br>transfer |
|                            | R'000                         | R'000         | R'000       | R'000              | R'000              | R'000             | R'000                                                                 | R'000                               | R'000                            | R'000            | %                                                    | R'000                            | R'000              |
| <b>Summary by province</b> |                               |               |             |                    |                    |                   |                                                                       |                                     |                                  |                  |                                                      |                                  |                    |
| Eastern Cape               | 252 048                       | 14 914        | -           | 266 962            | 252 048            | -                 | -                                                                     | 266 962                             | 246 255                          | 20 707           | 92%                                                  | 238 620                          | 238 620            |
| Free State                 | 225 456                       | -             | -           | 225 456            | 225 456            | -                 | -                                                                     | 225 456                             | 225 454                          | 2                | 100%                                                 | 209 926                          | 209 926            |
| Gauteng                    | 276 172                       | -             | -           | 276 172            | 276 172            | -                 | -                                                                     | 276 172                             | 225 773                          | 50 399           | 82%                                                  | 269 917                          | 269 917            |
| KwaZulu-Natal              | 284 169                       | 20 986        | -           | 305 155            | 284 169            | -                 | -                                                                     | 305 155                             | 305 155                          | -                | 100%                                                 | 279 780                          | 279 780            |
| Limpopo                    | 217 597                       | 4 925         | -           | 222 522            | 217 597            | -                 | -                                                                     | 222 522                             | 191 444                          | 31 078           | 86%                                                  | 203 754                          | 203 754            |
| Mpumalanga                 | 221 524                       | 7 406         | -           | 228 930            | 221 524            | -                 | -                                                                     | 228 930                             | 207 559                          | 21 371           | 91%                                                  | 215 920                          | 215 920            |
| Northern Cape              | 217 164                       | 10 641        | -           | 227 805            | 217 164            | -                 | -                                                                     | 227 805                             | 212 094                          | 15 711           | 93%                                                  | 203 893                          | 203 893            |
| North West                 | 200 608                       | 13 147        | -           | 213 755            | 200 608            | -                 | -                                                                     | 213 755                             | 179 453                          | 34 302           | 84%                                                  | 187 329                          | 187 329            |
| Western Cape               | 281 323                       | -             | -           | 281 323            | 281 323            | -                 | -                                                                     | 281 323                             | 281 323                          | -                | 100%                                                 | 277 746                          | 277 746            |
| <b>Total</b>               | <b>2 176 061</b>              | <b>72 019</b> | <b>-</b>    | <b>2 248 080</b>   | <b>2 176 061</b>   | <b>-</b>          | <b>-</b>                                                              | <b>2 248 080</b>                    | <b>2 074 510</b>                 | <b>173 570</b>   | <b>92%</b>                                           | <b>2 086 885</b>                 | <b>2 086 885</b>   |

|                                                | GRANT ALLOCATION              |               |             |                    | TRANSFER           |                   |                                                                       | SPENT                               |                                  |                  |                                                      | 2021/22                          |                    |
|------------------------------------------------|-------------------------------|---------------|-------------|--------------------|--------------------|-------------------|-----------------------------------------------------------------------|-------------------------------------|----------------------------------|------------------|------------------------------------------------------|----------------------------------|--------------------|
| NAME OF PROVINCE/<br>GRANT                     | Division of<br>Revenue<br>Act | Rollovers     | Adjustments | Total<br>available | Actual<br>transfer | Funds<br>withheld | Reallocations<br>by National<br>Treasury<br>or national<br>department | Amount<br>received by<br>Department | Amount<br>spent by<br>Department | Unspent<br>funds | % of<br>available<br>funds<br>spent by<br>Department | Division<br>of<br>Revenue<br>Act | Actual<br>transfer |
|                                                | R'000                         | R'000         | R'000       | R'000              | R'000              | R'000             | R'000                                                                 | R'000                               | R'000                            | R'000            | %                                                    | R'000                            | R'000              |
| <b>Summary by grant</b>                        |                               |               |             |                    |                    |                   |                                                                       |                                     |                                  |                  |                                                      |                                  |                    |
| Community Conditional Library Grant            | 1 572 550                     | 68 450        | -           | 1 641 000          | 1 572 550          | -                 | -                                                                     | 1 641 000                           | 1 491 734                        | 149 266          | 91%                                                  | 1 495 836                        | 1 495 836          |
| Mass Participation and Sport Development Grant | 603 511                       | 3 569         | -           | 607 080            | 603 511            | -                 | -                                                                     | 607 080                             | 582 776                          | 24 304           | 96%                                                  | 591 049                          | 591 049            |
|                                                | <b>2 176 061</b>              | <b>72 019</b> | <b>-</b>    | <b>2 248 080</b>   | <b>2 176 061</b>   | <b>-</b>          | <b>-</b>                                                              | <b>2 248 080</b>                    | <b>2 074 510</b>                 | <b>173 570</b>   | <b>92%</b>                                           | <b>2 086 885</b>                 | <b>2 086 885</b>   |
| <b>Community Conditional Library Grant</b>     |                               |               |             |                    |                    |                   |                                                                       |                                     |                                  |                  |                                                      |                                  |                    |
| Eastern Cape                                   | 181 169                       | 11 345        | -           | 192 514            | 181 169            | -                 | -                                                                     | 192 514                             | 175 376                          | 17 138           | 91%                                                  | 169 310                          | 169 310            |
| Free State                                     | 183 761                       | -             | -           | 183 761            | 183 761            | -                 | -                                                                     | 183 761                             | 183 760                          | 1                | 100%                                                 | 168 771                          | 168 771            |
| Gauteng                                        | 174 099                       | -             | -           | 174 099            | 174 099            | -                 | -                                                                     | 174 099                             | 143 267                          | 30 832           | 82%                                                  | 167 899                          | 167 899            |
| KwaZulu-Natal                                  | 186 891                       | 20 986        | -           | 207 877            | 186 891            | -                 | -                                                                     | 207 877                             | 207 877                          | -                | 100%                                                 | 185 572                          | 185 572            |
| Limpopo                                        | 152 619                       | 4 925         | -           | 157 544            | 152 619            | -                 | -                                                                     | 157 544                             | 126 641                          | 30 903           | 80%                                                  | 140 606                          | 140 606            |
| Mpumalanga                                     | 169 288                       | 7 406         | -           | 176 694            | 169 288            | -                 | -                                                                     | 176 694                             | 155 420                          | 21 274           | 88%                                                  | 165 056                          | 165 056            |
| Northern Cape                                  | 181 447                       | 10 641        | -           | 192 088            | 181 447            | -                 | -                                                                     | 192 088                             | 176 542                          | 15 546           | 92%                                                  | 168 855                          | 168 855            |
| North West                                     | 153 174                       | 13 147        | -           | 166 321            | 153 174            | -                 | -                                                                     | 166 321                             | 132 749                          | 33 572           | 80%                                                  | 140 905                          | 140 905            |
| Western Cape                                   | 190 102                       | -             | -           | 190 102            | 190 102            | -                 | -                                                                     | 190 102                             | 190 102                          | -                | 100%                                                 | 188 862                          | 188 862            |
| <b>Total</b>                                   | <b>1 572 550</b>              | <b>68 450</b> | <b>-</b>    | <b>1 641 000</b>   | <b>1 572 550</b>   | <b>-</b>          | <b>-</b>                                                              | <b>1 641 000</b>                    | <b>1 491 734</b>                 | <b>149 266</b>   | <b>91%</b>                                           | <b>1 495 836</b>                 | <b>1 495 836</b>   |



|                                                                 | GRANT ALLOCATION              |              |             |                    | TRANSFER           |                   |                                                                       | SPENT                               |                                  |                  |                                                      | 2021/22                          |                    |
|-----------------------------------------------------------------|-------------------------------|--------------|-------------|--------------------|--------------------|-------------------|-----------------------------------------------------------------------|-------------------------------------|----------------------------------|------------------|------------------------------------------------------|----------------------------------|--------------------|
| NAME OF PROVINCE/<br>GRANT                                      | Division of<br>Revenue<br>Act | Rollovers    | Adjustments | Total<br>available | Actual<br>transfer | Funds<br>withheld | Reallocations<br>by National<br>Treasury<br>or national<br>department | Amount<br>received by<br>Department | Amount<br>spent by<br>Department | Unspent<br>funds | % of<br>available<br>funds<br>spent by<br>Department | Division<br>of<br>Revenue<br>Act | Actual<br>transfer |
|                                                                 | R'000                         | R'000        | R'000       | R'000              | R'000              | R'000             | R'000                                                                 | R'000                               | R'000                            | R'000            | %                                                    | R'000                            | R'000              |
| <b>Mass Participation &amp;<br/>Sport Development<br/>Grant</b> |                               |              |             |                    |                    |                   |                                                                       |                                     |                                  |                  |                                                      |                                  |                    |
| Eastern Cape                                                    | 70 879                        | 3 569        | -           | 74 448             | 70 879             | -                 | -                                                                     | 74 448                              | 70 879                           | 3 569            | 95%                                                  | 69 310                           | 69 310             |
| Free State                                                      | 41 695                        | -            | -           | 41 695             | 41 695             | -                 | -                                                                     | 41 695                              | 41 694                           | 1                | 100%                                                 | 41 155                           | 41 155             |
| Gauteng                                                         | 102 073                       | -            | -           | 102 073            | 102 073            | -                 | -                                                                     | 102 073                             | 82 506                           | 19 567           | 81%                                                  | 102 018                          | 102 018            |
| KwaZulu-Natal                                                   | 97 278                        | -            | -           | 97 278             | 97 278             | -                 | -                                                                     | 97 278                              | 97 278                           | -                | 100%                                                 | 94 208                           | 94 208             |
| Limpopo                                                         | 64 978                        | -            | -           | 64 978             | 64 978             | -                 | -                                                                     | 64 978                              | 64 803                           | 175              | 100%                                                 | 63 148                           | 63 148             |
| Mpumalanga                                                      | 52 236                        | -            | -           | 52 236             | 52 236             | -                 | -                                                                     | 52 236                              | 52 139                           | 97               | 100%                                                 | 50 864                           | 50 864             |
| Northern Cape                                                   | 35 717                        | -            | -           | 35 717             | 35 717             | -                 | -                                                                     | 35 717                              | 35 552                           | 165              | 100%                                                 | 35 038                           | 35 038             |
| North West                                                      | 47 434                        | -            | -           | 47 434             | 47 434             | -                 | -                                                                     | 47 434                              | 46 704                           | 730              | 98%                                                  | 46 424                           | 46 424             |
| Western Cape                                                    | 91 221                        | -            | -           | 91 221             | 91 221             | -                 | -                                                                     | 91 221                              | 91 221                           | -                | 100%                                                 | 88 884                           | 88 884             |
| <b>Total</b>                                                    | <b>603 511</b>                | <b>3 569</b> | <b>-</b>    | <b>607 080</b>     | <b>603 511</b>     | <b>-</b>          | <b>-</b>                                                              | <b>607 080</b>                      | <b>582 776</b>                   | <b>24 304</b>    | <b>96%</b>                                           | <b>591 049</b>                   | <b>591 049</b>     |

31. 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.

32. COVID 19 RESPONSE EXPENDITURE

Goods and services  
Transfers and subsidies  
**Total**

| Note        | 2022/23<br>R'000 | 2021/22<br>R'000 |
|-------------|------------------|------------------|
| ANNEXURE 11 |                  |                  |
|             | 16               | 5 803            |
|             | -                | 33 300           |
|             | <b>16</b>        | <b>39 103</b>    |

# PART G

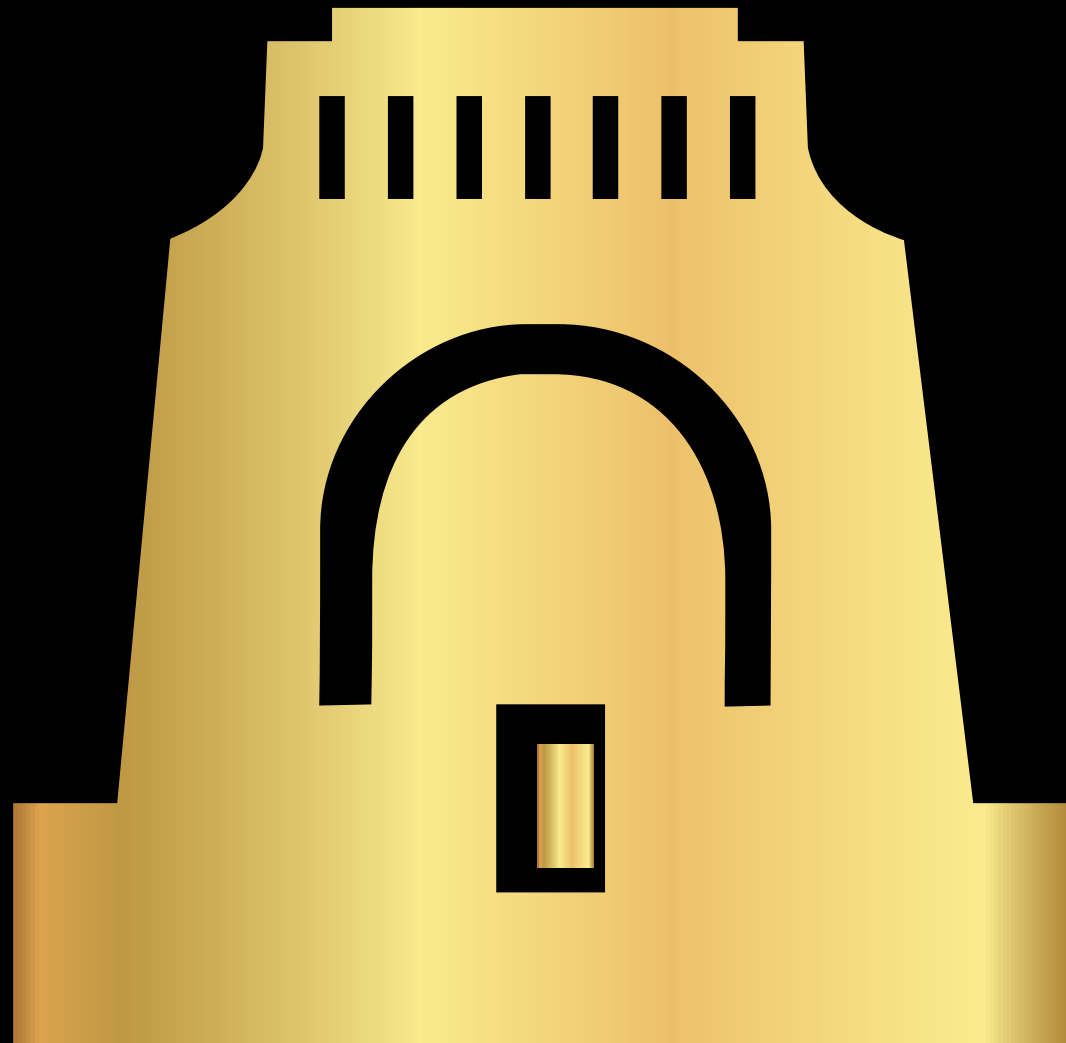
## ANNEXURES

|                                                                                                                                                                                          |                                                                                                                                                                              |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
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**sport, arts & culture**

Department:  
Sport, Arts and Culture  
REPUBLIC OF SOUTH AFRICA



Inspiring A Nation Of Winners

## ANNEXURE 1B

## STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

| DEPARTMENT/AGENCY/ACCOUNT                                                        | TRANSFER ALLOCATION |           |                 |                  | TRANSFER         |                                  | 2021/22        |                 |
|----------------------------------------------------------------------------------|---------------------|-----------|-----------------|------------------|------------------|----------------------------------|----------------|-----------------|
|                                                                                  | Adjusted budget     | Rollovers | Adjustments     | Total available  | Actual transfer  | % of available funds transferred | Final budget   | Actual transfer |
|                                                                                  | R'000               | R'000     | R'000           | R'000            | R'000            | %                                | R'000          | R'000           |
| <b>Performing Arts Institutions:</b>                                             |                     |           |                 |                  |                  |                                  |                |                 |
| Artscape                                                                         | 67 478              | -         | -               | 67 478           | 67 478           | 100%                             | 65 849         | 65 849          |
| South African State Theatre                                                      | 62 752              | -         | -               | 62 752           | 62 752           | 100%                             | 68 247         | 68 247          |
| The Playhouse Company                                                            | 55 193              | -         | -               | 55 193           | 55 193           | 100%                             | 53 866         | 53 866          |
| Performing Arts Centre of the Free State                                         | 50 024              | -         | -               | 50 024           | 50 024           | 100%                             | 48 823         | 48 823          |
| The Market Theatre Foundation                                                    | 52 561              | -         | -               | 52 561           | 52 561           | 100%                             | 51 216         | 51 216          |
| Mandela Bay Theatre Complex                                                      | 20 000              | -         | -               | 20 000           | 20 000           | 100%                             | 9 000          | 9 000           |
| National Arts Council                                                            | 303 015             | -         | -               | 303 015          | 303 015          | 100%                             | 153 437        | 153 437         |
| National Film and Video Foundation                                               | 301 510             | -         | -               | 301 510          | 301 510          | 100%                             | 145 920        | 145 920         |
| Capital Transfer - Performing Arts Institutions                                  | 52 302              | -         | (7 506)         | 44 796           | 44 763           | 100%                             | 67 814         | 67 631          |
| Capital - National Arts Council                                                  | 1 220               | -         | -               | 1 220            | 1 220            | 100%                             | 1 350          | 1 350           |
| Capital - National Film and Video Foundation                                     | -                   | -         | -               | -                | -                | -                                | 1 000          | 1 000           |
| Executive, Accounting Authority, Administration & Mzansi Golden Economy Projects | 147 246             | -         | (10 076)        | 137 170          | 133 873          | 98%                              | 43 635         | 42 820          |
|                                                                                  | <b>1 113 301</b>    | <b>-</b>  | <b>(17 582)</b> | <b>1 095 719</b> | <b>1 092 389</b> | <b>100%</b>                      | <b>710 157</b> | <b>709 159</b>  |
| <b>Heritage Institutions:</b>                                                    |                     |           |                 |                  |                  |                                  |                |                 |
| Northern Flagship Institution (Ditsong)                                          | 101 109             | -         | -               | 101 109          | 101 109          | 100%                             | 116 005        | 116 005         |
| Iziko Museums of South Africa                                                    | 99 994              | -         | -               | 99 994           | 99 994           | 100%                             | 97 138         | 96 797          |
| War Museum of the Boer Republics                                                 | 17 809              | -         | -               | 17 809           | 17 809           | 100%                             | 17 170         | 17 170          |
| KwaZulu-Natal Museum                                                             | 41 704              | -         | -               | 41 704           | 41 704           | 100%                             | 40 429         | 40 429          |
| National Museum                                                                  | 63 139              | -         | -               | 63 139           | 63 139           | 100%                             | 61 857         | 61 857          |

| DEPARTMENT/AGENCY/ACCOUNT                              | TRANSFER ALLOCATION |           |                |                 | TRANSFER        |                                  | 2021/22        |                 |
|--------------------------------------------------------|---------------------|-----------|----------------|-----------------|-----------------|----------------------------------|----------------|-----------------|
|                                                        | Adjusted budget     | Rollovers | Adjustments    | Total available | Actual transfer | % of available funds transferred | Final budget   | Actual transfer |
|                                                        | R'000               | R'000     | R'000          | R'000           | R'000           | %                                | R'000          | R'000           |
| Afrikaanse Taalmuseum                                  | 11 939              | -         | -              | 11 939          | 11 939          | 100%                             | 12 012         | 11 512          |
| Amazwi South African Museum of Literature              | 14 956              | -         | -              | 14 956          | 14 956          | 100%                             | 15 421         | 15 421          |
| Voortrekker Museum (Umsunduzi)                         | 23 409              | -         | -              | 23 409          | 23 409          | 100%                             | 22 544         | 22 544          |
| Robben Island Museum                                   | 89 261              | -         | -              | 89 261          | 89 261          | 100%                             | 107 080        | 107 080         |
| Willam Humphreys Art Gallery                           | 12 121              | -         | -              | 12 121          | 12 121          | 100%                             | 12 671         | 11 671          |
| Nelson Mandela Museum                                  | 34 109              | -         | -              | 34 109          | 34 109          | 100%                             | 30 924         | 30 924          |
| Freedom Park                                           | 104 522             | -         | -              | 104 522         | 104 522         | 100%                             | 104 518        | 104 518         |
| Luthuli Museum                                         | 17 687              | -         | -              | 17 687          | 17 687          | 100%                             | 17 749         | 17 749          |
| South African Heritage Resources Agency                | 67 839              | -         | -              | 67 839          | 67 839          | 100%                             | 60 105         | 60 105          |
| National Heritage Council                              | 73 602              | -         | -              | 73 602          | 73 602          | 100%                             | 72 248         | 72 248          |
| Capital Transfer - Heritage Institutions               | 118 130             | -         | (4 040)        | 114 090         | 111 821         | 98%                              | 177 371        | 176 444         |
| Capital - South African Heritage Resources Agency      | 10 404              | -         | 12 804         | 23 208          | 23 208          | 100%                             | 10 815         | 10 815          |
|                                                        | <b>901 734</b>      | <b>-</b>  | <b>8 764</b>   | <b>910 498</b>  | <b>908 229</b>  | <b>100%</b>                      | <b>976 057</b> | <b>973 289</b>  |
| <b>Libraries:</b>                                      |                     |           |                |                 |                 |                                  |                |                 |
| National Library of South Africa                       | 110 327             | -         | -              | 110 327         | 110 327         | 100%                             | 114 084        | 114 084         |
| South African Library for the Blind                    | 26 428              | -         | -              | 26 428          | 26 428          | 100%                             | 25 478         | 25 478          |
| National Library of SA (Community Libraries)           | 25 435              | -         | -              | 25 435          | 12 718          | 50%                              | 25 041         | 25 041          |
| Capital Transfer - Libraries                           | -                   | -         | -              | -               | -               |                                  | 23 587         | 23 587          |
| Capital Transfer - South African Library for the Blind | 18 500              | -         | (4 000)        | 14 500          | 14 127          | 97%                              | 10 012         | 7 014           |
|                                                        | <b>180 690</b>      | <b>-</b>  | <b>(4 000)</b> | <b>176 690</b>  | <b>163 600</b>  | <b>93%</b>                       | <b>198 202</b> | <b>195 204</b>  |
| <b>Recreation Development &amp; Sport Promotion:</b>   |                     |           |                |                 |                 |                                  |                |                 |
| The South African Institute for Drug-free Sport        | 29 171              | -         | -              | 29 171          | 29 171          | 100%                             | 28 123         | 28 123          |
| Boxing South Africa                                    | 19 668              | -         | -              | 19 668          | 19 668          | 100%                             | 19 163         | 19 163          |
|                                                        | <b>48 839</b>       | <b>-</b>  | <b>-</b>       | <b>48 839</b>   | <b>48 839</b>   | <b>100%</b>                      | <b>47 286</b>  | <b>47 286</b>   |

| DEPARTMENT/AGENCY/ACCOUNT                                                                         | TRANSFER ALLOCATION |           |                |                  | TRANSFER         |                                  | 2021/22          |                  |
|---------------------------------------------------------------------------------------------------|---------------------|-----------|----------------|------------------|------------------|----------------------------------|------------------|------------------|
|                                                                                                   | Adjusted budget     | Rollovers | Adjustments    | Total available  | Actual transfer  | % of available funds transferred | Final budget     | Actual transfer  |
|                                                                                                   | R'000               | R'000     | R'000          | R'000            | R'000            | %                                | R'000            | R'000            |
| <b>Other:</b>                                                                                     |                     |           |                |                  |                  |                                  |                  |                  |
| Pan South African Language Board                                                                  | 123 124             | -         | 4 722          | 127 846          | 127 846          | 100%                             | 120 913          | 120 913          |
| National Youth Development Agency (Young Patriots)                                                | 10 426              | -         | -              | 10 426           | 10 426           | 100%                             | 10 159           | 10 159           |
| Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority (CATHSSETA) | 104                 | -         | -              | 104              | 104              | 100%                             | 260              | 257              |
| Gauteng Tourism Authority (stimulus package)                                                      | -                   | -         | -              | -                | -                |                                  | 800              | -                |
| Mmabana Art, Culture and Sport Foundation (stimulus package)                                      | -                   | -         | -              | -                | -                |                                  | 1 000            | 1 000            |
| Capital Works - National Heritage Council (Resistance and Liberation heritage route)              |                     |           |                |                  |                  |                                  |                  |                  |
|                                                                                                   | 6 835               | -         | -              | 6 835            | 6 835            | 100%                             | 10 000           | 10 000           |
|                                                                                                   | <b>140 489</b>      | <b>-</b>  | <b>4 722</b>   | <b>145 211</b>   | <b>145 211</b>   | <b>100%</b>                      | <b>143 132</b>   | <b>142 329</b>   |
| <b>Total</b>                                                                                      | <b>2 385 053</b>    | <b>-</b>  | <b>(8 096)</b> | <b>2 376 957</b> | <b>2 358 268</b> | <b>99%</b>                       | <b>2 074 834</b> | <b>2 067 267</b> |

## ANNEXURE 1C

## STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS

| INSTITUTION NAME                     | TRANSFER ALLOCATION |           |             |                 | TRANSFER        |                        |                                  | 2021/22      |                 |
|--------------------------------------|---------------------|-----------|-------------|-----------------|-----------------|------------------------|----------------------------------|--------------|-----------------|
|                                      | Adjusted budget     | Rollovers | Adjustments | Total available | Actual transfer | Amount not transferred | % of available funds transferred | Final budget | Actual transfer |
|                                      | R'000               | R'000     | R'000       | R'000           | R'000           | R'000                  | %                                | R'000        | R'000           |
| <b>Performing Arts Institutions:</b> |                     |           |             |                 |                 |                        |                                  |              |                 |
| Higher Education Institution         | 9 143               | -         | -           | 9 143           | 9 118           | 25                     | 0%                               | 5 926        | 4 392           |
| Mzansi Golden Economy Projects       | 310                 | -         | -           | 310             | 290             | 20                     | 7%                               | -            | -               |
| <b>Total</b>                         | <b>9 453</b>        | <b>-</b>  | <b>-</b>    | <b>9 453</b>    | <b>9 408</b>    | <b>45</b>              | <b>0%</b>                        | <b>5 926</b> | <b>4 392</b>    |





## ANNEXURE 1D

## STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

| INSTITUTION NAME                                  | TRANSFER ALLOCATION |            |              |                 | EXPENDITURE     |                                  |         |         | 2021/22        |                 |
|---------------------------------------------------|---------------------|------------|--------------|-----------------|-----------------|----------------------------------|---------|---------|----------------|-----------------|
|                                                   | Adjusted Budget     | Roll Overs | Adjustments  | Total Available | Actual Transfer | % of Available funds transferred | Capital | Current | Final Budget   | Actual Transfer |
|                                                   | R'000               | R'000      | R'000        | R'000           | R'000           | %                                | R'000   | R'000   | R'000          | R'000           |
| <b>Public corporations</b>                        |                     |            |              |                 |                 |                                  |         |         |                |                 |
| <b>Transfers</b>                                  | <b>1 964</b>        | -          | -            | <b>1 964</b>    | <b>1 964</b>    | <b>100,0%</b>                    | -       | -       | <b>3 871</b>   | <b>3 870</b>    |
| Mburisano (CSIR)                                  | 1 964               | -          | -            | 1 964           | 1 964           | 100,0%                           | -       | -       | 3 871          | 3 870           |
| <b>Sub total: Public corporations</b>             | <b>1 964</b>        | -          | -            | <b>1 964</b>    | <b>1 964</b>    | <b>100,0%</b>                    | -       | -       | <b>3 871</b>   | <b>3 870</b>    |
| <b>Private enterprises</b>                        |                     |            |              |                 |                 |                                  |         |         |                |                 |
| <b>Transfers</b>                                  | <b>88 919</b>       | -          | <b>1 294</b> | <b>90 213</b>   | <b>85 501</b>   | <b>94,8%</b>                     | -       | -       | <b>114 484</b> | <b>104 222</b>  |
| Speech Analytics (African Tongue)                 | -                   | -          | -            | -               | -               | -                                | -       | -       | 1 000          | 1 000           |
| Human Language Technology                         | 999                 | -          | -            | 999             | 1 000           | 100,1%                           | -       | -       | 1 000          | 1 000           |
| Mzansi Golden Economy Projects                    | 63 043              | -          | 2 828        | 65 871          | 61 606          | 93,5%                            | -       | -       | 93 513         | 84 396          |
| Cultural and Creative Industries                  | 24 261              | -          | (3 918)      | 20 343          | 19 895          | 97,8%                            | -       | -       | 9 451          | 8 306           |
| Upgrading of public space                         | 616                 | -          | (616)        | -               | -               | -                                | -       | -       | -              | -               |
| Heritage Projects: Lamathonsi Entertainment       | -                   | -          | -            | -               | -               | -                                | -       | -       | 520            | 520             |
| Back to the City Festival (Pres Stimulus Package) | -                   | -          | -            | -               | -               | -                                | -       | -       | 9 000          | 9 000           |
| Heritage Projects: Rashid Lombard Inc (Pty) Ltd   | -                   | -          | 3 000        | 3 000           | 3 000           | 100,0%                           | -       | -       | -              | -               |
| <b>Sub total: Private enterprises</b>             | <b>88 919</b>       | -          | <b>1 294</b> | <b>90 213</b>   | <b>85 501</b>   | <b>94,8%</b>                     | -       | -       | <b>114 484</b> | <b>104 222</b>  |
| <b>Total</b>                                      | <b>90 883</b>       | -          | <b>1 294</b> | <b>92 177</b>   | <b>87 465</b>   | <b>94,9%</b>                     | -       | -       | <b>118 355</b> | <b>108 092</b>  |

## ANNEXURE 1E

## STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

| FOREIGN GOVERNMENT / INTERNATIONAL ORGANISATION                                                | TRANSFER ALLOCATION |           |             |                 | TRANSFER        |                                  | 2021/22      |                 |
|------------------------------------------------------------------------------------------------|---------------------|-----------|-------------|-----------------|-----------------|----------------------------------|--------------|-----------------|
|                                                                                                | Adjusted budget     | Rollovers | Adjustments | Total available | Actual transfer | % of available funds transferred | Final budget | Actual transfer |
|                                                                                                | R'000               | R'000     | R'000       | R'000           | R'000           | %                                | R'000        | R'000           |
| <b>Transfers</b>                                                                               |                     |           |             |                 |                 |                                  |              |                 |
| African World Heritage Fund                                                                    | 2 220               | -         | -           | 2 220           | 2 220           | 100%                             | 2 164        | 2 164           |
| Commonwealth Foundation                                                                        | 2 900               | -         | (241)       | 2 659           | 2 538           | 95%                              | 2 482        | 2 388           |
| UNESCO                                                                                         | 110                 | -         | 23          | 133             | 133             | 100%                             | 131          | 131             |
| African Union Sports Council                                                                   | 5 209               | -         | 75          | 5 284           | 5 178           | 98%                              | 371          | 371             |
| ICCROM                                                                                         | 189                 | -         | -           | 189             | 180             | 95%                              | 363          | 340             |
| World Anti-Doping Agency (WADA)                                                                | 82                  | -         | -           | 82              | 75              | 91%                              | 64           | 61              |
| Africa Zone Regional Anti-Doping Organisation                                                  | 57                  | -         | -           | 57              | 55              | 96%                              | 54           | 54              |
| Donations&Gifts (FIGO)                                                                         | 73                  | -         | -           | 73              | 73              | 100%                             | 75           | 2               |
| The Association for International Sport For All (TAFISA)                                       | -                   | -         | 9           | 9               | 9               | 100%                             | -            | -               |
| Eastern and Sothern Africa Regional Branch of the International Council of Archives (ESARBICA) | -                   | -         | 4           | 4               | -               | 0%                               | -            | -               |
| International Council on Archives (ICA)                                                        | -                   | -         | 130         | 130             | -               | 0%                               | -            | -               |
| <b>Total</b>                                                                                   | <b>10 840</b>       | <b>-</b>  | <b>-</b>    | <b>10 840</b>   | <b>10 461</b>   | <b>97%</b>                       | <b>5 704</b> | <b>5 511</b>    |

## ANNEXURE 1F

## STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

|                                                        | TRANSFER ALLOCATION |           |             |                 | TRANSFER        |                                  | 2021/22      |                 |
|--------------------------------------------------------|---------------------|-----------|-------------|-----------------|-----------------|----------------------------------|--------------|-----------------|
| NON-PROFIT INSTITUTIONS                                | Adjusted budget     | Rollovers | Adjustments | Total available | Actual transfer | % of available funds transferred | Final budget | Actual transfer |
|                                                        | R'000               | R'000     | R'000       | R'000           | R'000           | %                                | R'000        | R'000           |
| <b>Transfers</b>                                       |                     |           |             |                 |                 |                                  |              |                 |
| <b>Arts and Culture Federations</b>                    |                     |           |             |                 |                 |                                  |              |                 |
| Arts and social development                            | 6 262               | -         | -           | 6 262           | 5 269           | 84%                              | 5 750        | 5 770           |
| Arts and Youth development                             | 4 750               | -         | -           | 4 750           | 4 750           | 100%                             | 9 300        | 9 300           |
| Community Arts and Development                         | 8 809               | -         | 2 130       | 10 939          | 10 939          | 100%                             | 8 006        | 5 750           |
| Cultural and Creative Industries                       | 44 193              | -         | 1 031       | 45 224          | 45 172          | 100%                             | 13 276       | 12 351          |
| Mzansi Golden Economy Projects                         | 75 172              | -         | 17 356      | 92 528          | 91 891          | 99%                              | 87 476       | 87 476          |
| Library and Information Association of South Africa    | 2 362               | -         | -           | 2 362           | 2 362           | 100%                             | 2 300        | 2 300           |
| Caiphus Katse Semanya Foundation                       | 728                 | -         | (728)       | -               | -               | -                                | 2 000        | -               |
| Upgrading of Community Arts Centres                    | 2 500               | -         | 2 157       | 4 657           | 4 191           | 90%                              | 4 268        | 3 360           |
| Upgrading of public spaces                             | 723                 | -         | (723)       | -               | -               | -                                | -            | -               |
| Stand Foundation                                       | 818                 | -         | (818)       | -               | -               | -                                | -            | -               |
| Moral Regeneration Movement                            | 4 444               | -         | -           | 4 444           | 4 444           | 100%                             | 4 328        | 3 100           |
| Heritage Projects (Various Institutions)               | 918                 | -         | (200)       | 718             | -               | 0%                               | 1 610        | -               |
| SA Communications Industries Association               | -                   | -         | -           | -               | -               | -                                | 250          | 225             |
| Albany Museum                                          | -                   | -         | -           | -               | -               | -                                | 772          | 772             |
| District Six Museum Foundation (Pres Stimulus Package) | -                   | -         | -           | -               | -               | -                                | 4 000        | 4 000           |

| NON-PROFIT INSTITUTIONS                         | TRANSFER ALLOCATION |           |               |                 | TRANSFER        |                                  | 2021/22        |                 |
|-------------------------------------------------|---------------------|-----------|---------------|-----------------|-----------------|----------------------------------|----------------|-----------------|
|                                                 | Adjusted budget     | Rollovers | Adjustments   | Total available | Actual transfer | % of available funds transferred | Final budget   | Actual transfer |
|                                                 | R'000               | R'000     | R'000         | R'000           | R'000           | %                                | R'000          | R'000           |
| Phansi Resources Centre (Pres Stimulus Package) | -                   | -         | -             | -               | -               | -                                | 2 000          | 2 000           |
| South African Museums Association               | -                   | -         | 200           | 200             | 170             | 85%                              | -              | -               |
| Charlotte Mxeke Institute (Cap)                 | -                   | -         | -             | -               | -               | -                                | 4 100          | 4 100           |
| South African Roadies Association (Cap)         | -                   | -         | -             | -               | -               | -                                | 18 721         | 18 721          |
| Thabo Mbeki Foundation (Cap)                    | 15 000              | -         | -             | 15 000          | 15 000          | 100%                             | 20 000         | 20 000          |
| South African National Council for the Blind    | 2 200               | -         | (2 200)       | -               | -               | -                                | -              | -               |
|                                                 | <b>168 879</b>      | <b>-</b>  | <b>18 205</b> | <b>187 084</b>  | <b>184 188</b>  | <b>98%</b>                       | <b>188 157</b> | <b>179 225</b>  |
| <b>Transfers</b>                                |                     |           |               |                 |                 |                                  |                |                 |
| <b>Sport Federations</b>                        |                     |           |               |                 |                 |                                  |                |                 |
| Sport Federations                               | 129 127             | -         | 12 228        | 141 355         | 141 355         | 100%                             | 149 833        | 149 833         |
| New Love Life                                   | 39 877              | -         | -             | 39 877          | 39 877          | 100%                             | 40 046         | 40 046          |
| The Sports Trust                                | 40 709              | -         | -             | 40 709          | 40 709          | 100%                             | 25 056         | 25 056          |
|                                                 | <b>209 713</b>      | <b>-</b>  | <b>12 228</b> | <b>221 941</b>  | <b>221 941</b>  | <b>100%</b>                      | <b>214 935</b> | <b>214 935</b>  |



|                              | TRANSFER ALLOCATION |           |               |                 | TRANSFER        |                                  | 2021/22        |                 |
|------------------------------|---------------------|-----------|---------------|-----------------|-----------------|----------------------------------|----------------|-----------------|
| NON-PROFIT INSTITUTIONS      | Adjusted budget     | Rollovers | Adjustments   | Total available | Actual transfer | % of available funds transferred | Final budget   | Actual transfer |
|                              | R'000               | R'000     | R'000         | R'000           | R'000           | %                                | R'000          | R'000           |
| <b>Subsidies</b>             |                     |           |               |                 |                 |                                  |                |                 |
| Business Arts South Africa   | 10 562              | -         | -             | 10 562          | 10 562          | 100%                             | 10 291         | 10 291          |
| Engel House Art Collect: PTA | 418                 | -         | -             | 418             | 418             | 100%                             | 407            | 407             |
| Blind SA                     | 9 818               | -         | -             | 9 818           | 9 818           | 100%                             | 9 565          | 9 565           |
|                              | 20 798              | -         | -             | 20 798          | 20 798          | 100%                             | 20 263         | 20 263          |
| <b>Total</b>                 | <b>189 677</b>      | <b>-</b>  | <b>18 205</b> | <b>429 823</b>  | <b>426 927</b>  | <b>99%</b>                       | <b>423 355</b> | <b>414 423</b>  |

## ANNEXURE 1G

## STATEMENT OF TRANSFERS TO HOUSEHOLDS

| HOUSEHOLDS                                             | TRANSFER ALLOCATION |           |              |                 | TRANSFER        |                                  | 2021/22       |                 |
|--------------------------------------------------------|---------------------|-----------|--------------|-----------------|-----------------|----------------------------------|---------------|-----------------|
|                                                        | Adjusted budget     | Rollovers | Adjustments  | Total available | Actual transfer | % of available funds transferred | Final budget  | Actual transfer |
|                                                        | R'000               | R'000     | R'000        | R'000           | R'000           | %                                | R'000         | R'000           |
| <b>Transfers</b>                                       |                     |           |              |                 |                 |                                  |               |                 |
| Bursaries (NON Employees) Heritage Promotion           | 5 027               | -         | (737)        | 4 290           | 3 944           | 92%                              | 5 707         | 5 707           |
| Bursaries (NON Employees) Scientific Support           | 5 000               | -         | -            | 5 000           | 4 872           | 97%                              | 3 739         | 3 739           |
| Bursaries (NON Employees) Language developmen projects | 6 583               | -         | -            | 6 583           | 6 583           | 100%                             | 6 413         | 6 413           |
| Employee Social Benefits                               | 938                 | -         | 1 097        | 2 035           | 2 035           | 100%                             | 1 745         | 1 745           |
| Mzansi Golden Economy Projects                         | 5 759               | -         | (1 237)      | 4 522           | 4 298           | 95%                              | 20 117        | 17 091          |
| Cultural and Creative Industries                       | 7 378               | -         | 7 636        | 15 014          | 13 156          | 88%                              | 9 419         | 8 792           |
| Claim against the State                                | -                   | -         | 49           | 49              | 49              | 100%                             | -             | -               |
| Donations&gifts(cash)                                  | -                   | -         | 2 470        | 2 470           | 2 390           | 97%                              | 760           | 760             |
| <b>Total</b>                                           | <b>30 685</b>       | <b>-</b>  | <b>9 278</b> | <b>39 963</b>   | <b>37 327</b>   | <b>93%</b>                       | <b>47 900</b> | <b>44 247</b>   |

## ANNEXURE 1H

## STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

| NAME OF ORGANISATION                                                                 | NATURE OF GIFT, DONATION OR SPONSORSHIP | 2022/23<br>R'000 | 2021/22<br>R'000 |
|--------------------------------------------------------------------------------------|-----------------------------------------|------------------|------------------|
| <b>Received in kind</b>                                                              |                                         |                  |                  |
| Spa voucher and promotional items (cap, wine bottle, diary, earphones)               |                                         | 1                | -                |
| Complimentary accommodation voucher                                                  |                                         | 1                | -                |
| E-voucher (2 one-way flight tickets)                                                 |                                         | 8                | -                |
| Urban bag, black multi cables, slim back cover for phone, black mug and memory stick |                                         | 1                | -                |
| Box with sweet treats                                                                |                                         | 1                | -                |
| Sweet treats                                                                         |                                         | 1                | -                |
| Suit                                                                                 |                                         | 1                | -                |
| Blue Bathu sneakers                                                                  |                                         | 1                | -                |
| 1 night hotel stay for 2                                                             |                                         | 1                | -                |
| 1 night stay for 2 at ANEW Hotel                                                     |                                         | 2                | -                |
| 1 weekend for 2, vouchers                                                            |                                         | 3                | -                |
| Tsonga traditional attire                                                            |                                         | 4                | -                |
| <b>Total</b>                                                                         |                                         | <b>25</b>        | <b>-</b>         |

ANNEXURE 1J

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

| NATURE OF GIFT, DONATION OR SPONSORSHIP | 2022/23 | 2021/22 |
|-----------------------------------------|---------|---------|
|                                         | R'000   | R'000   |
| Made in kind                            |         |         |
| Promotional Items                       | -       | 3 486   |
| Total                                   | -       | 3 486   |



## ANNEXURE 3A

## STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2023 - LOCAL

| GUARANTOR INSTITUTION | Guarantee<br>in respect of | Original<br>guaranteed<br>capital<br>amount | Opening<br>balance 1<br>April 2022 | Guarantees<br>drawdowns<br>during the<br>year | Guaranteed<br>repayments/<br>cancelled/<br>reduced during<br>the year | Revaluation<br>due to<br>foreign<br>currency<br>movements | Closing<br>balance 31<br>March 2023 | Revaluations<br>due to<br>inflation rate<br>movements | Accrued<br>guaranteed<br>interest for<br>year ended<br>31 March<br>2023 |
|-----------------------|----------------------------|---------------------------------------------|------------------------------------|-----------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------|-------------------------------------|-------------------------------------------------------|-------------------------------------------------------------------------|
|                       |                            | R'000                                       | R'000                              | R'000                                         | R'000                                                                 | R'000                                                     | R'000                               | R'000                                                 | R'000                                                                   |
|                       | <b>Housing</b>             |                                             |                                    |                                               |                                                                       |                                                           |                                     |                                                       |                                                                         |
| Standard Bank         | Housing                    | 139                                         | 23                                 | -                                             | 23                                                                    | -                                                         | -                                   | -                                                     | -                                                                       |
| ABSA                  | Housing                    | 290                                         | 19                                 | -                                             | 19                                                                    | -                                                         | -                                   | -                                                     | -                                                                       |
|                       | <b>Total</b>               | <b>429</b>                                  | <b>42</b>                          | <b>-</b>                                      | <b>42</b>                                                             | <b>-</b>                                                  | <b>-</b>                            | <b>-</b>                                              | <b>-</b>                                                                |

## ANNEXURE 3B

## STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2023

| NATURE OF LIABILITY                      | Opening balance<br>1 April 2022 | Liabilities incurred<br>during the year | Liabilities paid/<br>cancelled reduced<br>during the year | Liabilities<br>recoverable (provide<br>details hereunder | Closing balance<br>31 March 2023 |
|------------------------------------------|---------------------------------|-----------------------------------------|-----------------------------------------------------------|----------------------------------------------------------|----------------------------------|
|                                          | R'000                           | R'000                                   | R'000                                                     | R'000                                                    | R'000                            |
| <b>Claims against the department</b>     |                                 |                                         |                                                           |                                                          |                                  |
| Legal (Arbitration and litigation cases) | 120 465                         | 28 513                                  | -                                                         | -                                                        | 148 978                          |
| <b>Total</b>                             | <b>120 465</b>                  | <b>28 513</b>                           | <b>-</b>                                                  | <b>-</b>                                                 | <b>148 978</b>                   |



## ANNEXURE 3B (continued)

## STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2023

| Nature of liabilities recoverable | Opening balance<br>1 April 2022 | Details of liability and recoverability | Movement during<br>the year | Closing balance<br>31 March 2023 |
|-----------------------------------|---------------------------------|-----------------------------------------|-----------------------------|----------------------------------|
|                                   | R'000                           |                                         | R'000                       | R'000                            |
| Breach of contract                | 2 503                           | Breach of contract                      | (250)                       | 2 253                            |
| Double payment                    | 81                              | Double payment                          | -                           | 81                               |
| Fraud                             | 8                               | Fraud                                   | (8)                         | -                                |
| Funding, poor work                | 5 729                           | Funding, poor work                      | -                           | 5 729                            |
| Funding, work not done            | 3 000                           | Funding, work not done                  | -                           | 3 000                            |
| No services                       | 335                             | No services                             | -                           | 335                              |
| Poor service                      | 126                             | Poor service                            | -                           | 126                              |
| Taxed costs                       | -                               | Taxed costs                             | 1 584                       | 1 584                            |
| <b>Total</b>                      | <b>11 782</b>                   |                                         | <b>1 326</b>                | <b>13 108</b>                    |

## ANNEXURE 4

## CLAIMS RECOVERABLE

|                                                       | Confirmed balance outstanding |               | Unconfirmed balance outstanding |               | Total         |               |
|-------------------------------------------------------|-------------------------------|---------------|---------------------------------|---------------|---------------|---------------|
| GOVERNMENT ENTITY                                     | 31 March 2023                 | 31 March 2022 | 31 March 2023                   | 31 March 2022 | 31 March 2023 | 31 March 2022 |
|                                                       | R'000                         | R'000         | R'000                           | R'000         | R'000         | R'000         |
| <b>DEPARTMENTS</b>                                    |                               |               |                                 |               |               |               |
| Gauteng Department of Health                          | 40                            | -             | -                               | -             | 40            | -             |
| Western Cape Department of Cultural Affairs and Sport | -                             | 450           | -                               | -             | -             | 450           |
| <b>Total departments</b>                              | <b>40</b>                     | <b>450</b>    | <b>-</b>                        | <b>-</b>      | <b>40</b>     | <b>450</b>    |
| <b>OTHER GOVERNMENT ENTITIES</b>                      |                               |               |                                 |               |               |               |
| DPWI Property Management Trading Entity               | 1 043                         | 1 043         | -                               | -             | 1 043         | 1 043         |
| Independent Development Trust (IDT)                   | -                             | -             | 12 650                          | -             | 12 650        | -             |
| National Empowerment Fund (NEF)                       | 50 117                        | 50 117        | -                               | -             | 50 117        | 50 117        |
| CATHSSETA                                             | -                             | -             | 89                              | 89            | 89            | 89            |
| University of South Africa                            | 10                            | -             | -                               | -             | 10            | -             |
| <b>Total other government entities</b>                | <b>51 170</b>                 | <b>51 160</b> | <b>12 739</b>                   | <b>89</b>     | <b>63 909</b> | <b>51 249</b> |
| <b>Total intergovernmental recoverable</b>            | <b>51 210</b>                 | <b>51 610</b> | <b>12 739</b>                   | <b>89</b>     | <b>63 949</b> | <b>51 699</b> |

## ANNEXURE 5

## INTER-GOVERNMENT PAYABLES

|                                                      | Confirmed balance outstanding |               | Unconfirmed balance outstanding |               | Total         |               |
|------------------------------------------------------|-------------------------------|---------------|---------------------------------|---------------|---------------|---------------|
| GOVERNMENT ENTITY                                    | 31 March 2023                 | 31 March 2022 | 31 March 2023                   | 31 March 2022 | 31 March 2023 | 31 March 2022 |
|                                                      | R'000                         | R'000         | R'000                           | R'000         | R'000         | R'000         |
| <b>DEPARTMENTS</b>                                   |                               |               |                                 |               |               |               |
| Current                                              |                               |               |                                 |               |               |               |
| KZN Department of Arts and Culture                   | -                             | 4 000         | -                               | 5 484         | -             | 9 484         |
| Department of Justice and Constitutional Development | 72                            | 161           | 8 385                           | -             | 8 457         | 161           |
| <b>Department of Basic Education</b>                 | 630                           | -             | -                               | -             | 630           | -             |
| <b>Northern Cape Department of Arts and Culture</b>  | 765                           | -             | 300                             | -             | 1 065         | -             |
| Free State Department of Health                      | -                             | 5             | -                               | -             | -             | 5             |
| South African Police Service                         | 1                             | 20            | 25                              | 30            | 26            | 50            |
| <b>Total departments</b>                             | <b>1 468</b>                  | <b>4 186</b>  | <b>8 710</b>                    | <b>5 514</b>  | <b>10 178</b> | <b>9 700</b>  |
| <b>OTHER GOVERNMENT ENTITY</b>                       |                               |               |                                 |               |               |               |
| Current                                              |                               |               |                                 |               |               |               |
| G Fleet                                              | 519                           | 582           | -                               | -             | 519           | 582           |
| DPWI Property Management Trading Entity              | -                             | 39 939        | 39 324                          | 50 232        | 39 324        | 90 171        |
| DPWI Property Management Trading Entity              | 15 164                        | 29 817        | 15 911                          | 39 259        | 31 075        | 69 076        |
| State Information Technology Agency                  | 295                           | 4 235         | -                               | -             | 295           | 4 235         |
| National Film and Video Foundation (NFVF)            | 477                           | -             | -                               | -             | 477           | -             |
| University of South Africa                           | 48                            | 10            | -                               | -             | 48            | 10            |
| University of Pretoria                               | 1                             | 71            | -                               | -             | 1             | 71            |
| University of Johannesburg                           | -                             | 25            | -                               | -             | -             | 25            |
| Freedom Park                                         | -                             | -             | -                               | 24            | -             | 24            |

| GOVERNMENT ENTITY                       | Confirmed balance outstanding |               | Unconfirmed balance outstanding |               | Total         |                |
|-----------------------------------------|-------------------------------|---------------|---------------------------------|---------------|---------------|----------------|
|                                         | 31 March 2023                 | 31 March 2022 | 31 March 2023                   | 31 March 2022 | 31 March 2023 | 31 March 2022  |
|                                         | R'000                         | R'000         | R'000                           | R'000         | R'000         | R'000          |
| Telkom                                  | 140                           | -             | -                               | -             | 140           | -              |
| Auditor-General of South Africa         | 1 056                         | 877           | -                               | -             | 1 056         | 877            |
| Deaf Federation of South Africa         | -                             | 13            | -                               | -             | -             | 13             |
| <b>Total other government entities</b>  | <b>17 700</b>                 | <b>75 569</b> | <b>55 235</b>                   | <b>89 515</b> | <b>72 935</b> | <b>165 084</b> |
| <b>Total intergovernmental payables</b> | <b>19 168</b>                 | <b>79 755</b> | <b>63 945</b>                   | <b>95 029</b> | <b>83 113</b> | <b>174 784</b> |



## ANNEXURE 7

## Movement in capital work in progress

## MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2023

|                                             | Opening balance | Current year capital WIP | Ready for use (asset register)/ contract terminated | Closing balance |
|---------------------------------------------|-----------------|--------------------------|-----------------------------------------------------|-----------------|
|                                             | R'000           | R'000                    | R'000                                               | R'000           |
| <b>HERITAGE ASSETS</b>                      | <b>377 855</b>  | <b>56 922</b>            | <b>-</b>                                            | <b>434 777</b>  |
| Heritage assets                             | 377 855         | 56 922                   | -                                                   | 434 777         |
| <b>BUILDINGS AND OTHER FIXED STRUCTURES</b> | <b>132 630</b>  | <b>11 508</b>            | <b>-</b>                                            | <b>144 138</b>  |
| Other fixed structures                      | 132 630         | 11 508                   | -                                                   | 144 138         |
| <b>Total</b>                                | <b>510 485</b>  | <b>68 430</b>            | <b>-</b>                                            | <b>578 915</b>  |

## MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2022

|                                             | Opening balance | Prior period errors | Current year capital WIP | Ready for use (asset register)/ contract terminated | Closing balance |
|---------------------------------------------|-----------------|---------------------|--------------------------|-----------------------------------------------------|-----------------|
|                                             | R'000           | R'000               | R'000                    | R'000                                               | R'000           |
| <b>HERITAGE ASSETS</b>                      | <b>390 061</b>  | <b>(24 053)</b>     | <b>11 847</b>            | <b>-</b>                                            | <b>377 855</b>  |
| Heritage assets                             | 390 061         | (24 053)            | 11 847                   | -                                                   | 377 855         |
| <b>BUILDINGS AND OTHER FIXED STRUCTURES</b> | <b>106 564</b>  | <b>-</b>            | <b>26 066</b>            | <b>-</b>                                            | <b>132 630</b>  |
| Other fixed structures                      | 106 564         | -                   | 26 066                   | -                                                   | 132 630         |
| <b>Total</b>                                | <b>496 625</b>  | <b>(24 053)</b>     | <b>37 913</b>            | <b>-</b>                                            | <b>510 485</b>  |





## ANNEXURE 8A

## INTER-ENTITY ADVANCES PAID (note 13)

| ENTITY                                                | Confirmed balance outstanding |               | Unconfirmed balance outstanding |               | Total         |               |
|-------------------------------------------------------|-------------------------------|---------------|---------------------------------|---------------|---------------|---------------|
|                                                       | 31 March 2023                 | 31 March 2022 | 31 March 2023                   | 31 March 2022 | 31 March 2023 | 31 March 2022 |
|                                                       | R'000                         | R'000         | R'000                           | R'000         | R'000         | R'000         |
| <b>NATIONAL DEPARTMENTS</b>                           |                               |               |                                 |               |               |               |
| Government Communication and Information System       | 1 708                         | 4 845         | 1 837                           | 3 780         | 3 545         | 8 625         |
| Department of International Relations and Cooperation | 9 246                         | -             | 4 074                           | 10 461        | 13 320        | 10 461        |
| <b>Subtotal</b>                                       | <b>10 954</b>                 | <b>4 845</b>  | <b>5 911</b>                    | <b>14 241</b> | <b>16 865</b> | <b>19 086</b> |
| <b>PROVINCIAL DEPARTMENTS</b>                         |                               |               |                                 |               |               |               |
| KwaZulu-Natal Department of Arts and Culture          | 457                           | 14 808        | -                               | 192           | 457           | 15 000        |
| <b>Subtotal</b>                                       | <b>457</b>                    | <b>14 808</b> | <b>-</b>                        | <b>192</b>    | <b>457</b>    | <b>15 000</b> |
| <b>PUBLIC ENTITIES</b>                                |                               |               |                                 |               |               |               |
| South African State Theatre                           | -                             | 678           | 678                             | -             | 678           | 678           |
| William Humphreys Art Gallery                         | 880                           | 80            | -                               | -             | 880           | 80            |
| National Film and Video Foundation (NFVF)             | -                             | -             | -                               | 439           | -             | 439           |
| The Playhouse Company                                 | -                             | 1 600         | 1 600                           | -             | 1 600         | 1 600         |
| South African Heritage Resource Agency                | -                             | -             | 340                             | 340           | 340           | 340           |
| National Library of South Africa                      | -                             | -             | 2 572                           | -             | 2 572         | -             |
| <b>Subtotal</b>                                       | <b>880</b>                    | <b>2 358</b>  | <b>5 190</b>                    | <b>779</b>    | <b>6 070</b>  | <b>3 137</b>  |
| <b>Total</b>                                          | <b>12 291</b>                 | <b>22 011</b> | <b>11 101</b>                   | <b>15 212</b> | <b>23 392</b> | <b>37 223</b> |

## ANNEXURE 11

## COVID-19 RESPONSE EXPENDITURE

Per quarter and in total

| Expenditure<br>per economic<br>classification      | Apr<br>2022<br>R'000 | May<br>2022<br>R'000 | Jun<br>2022<br>R'000 | Subtotal<br>Q1<br>R'000 | Jul<br>2022<br>R'000 | Aug<br>2022<br>R'000 | Sept<br>2022<br>R'000 | Subtotal<br>Q2<br>R'000 | Oct<br>2022<br>R'000 | Nov<br>2022<br>R'000 | Dec<br>2022<br>R'000 | Subtotal<br>Q3<br>R'000 | Jan<br>2023<br>R'000 | Feb<br>2023<br>R'000 | Mar<br>2023<br>R'000 | Subtotal<br>Q4<br>R'000 | 2022/23<br>Total<br>R'000 | 2021/22<br>Total<br>R'000 |
|----------------------------------------------------|----------------------|----------------------|----------------------|-------------------------|----------------------|----------------------|-----------------------|-------------------------|----------------------|----------------------|----------------------|-------------------------|----------------------|----------------------|----------------------|-------------------------|---------------------------|---------------------------|
| <b>Goods services</b>                              | 16                   | -                    | -                    | 16                      | -                    | -                    | -                     | -                       | -                    | -                    | -                    | -                       | -                    | -                    | -                    | -                       | 16                        | 5 803                     |
| Please list all the applicable SCOA level 4 items: |                      |                      |                      |                         |                      |                      |                       |                         |                      |                      |                      |                         |                      |                      |                      |                         |                           |                           |
| Consultants:<br>business and<br>advisory services  | 16                   | -                    | -                    | 16                      | -                    | -                    | -                     | -                       | -                    | -                    | -                    | -                       | -                    | -                    | -                    | -                       | 16                        | 2 233                     |
| <b>Total covid-19<br/>response<br/>expenditure</b> | <b>16</b>            | <b>-</b>             | <b>-</b>             | <b>16</b>               | <b>-</b>             | <b>-</b>             | <b>-</b>              | <b>-</b>                | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>                | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>                | <b>16</b>                 | <b>39 103</b>             |



## Annexure 12: Public Entities Reporting to the Minister

| Name of Public Entity    | Legislative Mandate                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Financial Relationship<br>R'000 | Nature of Operations                                                                                                                                                                                                                                                                                                                                                                                                         |
|--------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. National Arts Council | <p>National Arts Council Act, 1997 (Act No. 56 of 1997)</p> <p>The objects of the Council are –</p> <ul style="list-style-type: none"> <li>(a) to provide and encourage the provision of opportunities for persons to practice the arts;</li> <li>(b) to promote the appreciation, understanding and enjoyment of the arts;</li> <li>(c) to promote the general application of the arts in the community;</li> <li>(d) to foster the expression of a national identity and consciousness by means of the arts;</li> <li>(e) to uphold and promote the right of any person to freedom in the practice of the arts;</li> <li>(f) give the historically disadvantaged such additional help and resources as are required to give them greater access to the arts;</li> <li>(g) to address historical imbalances in the provision of infrastructure for the promotion of the arts;</li> <li>(h) to promote and facilitate national and international liaison between individuals and institutions in respect of the arts;</li> <li>(i) to develop and promote the arts and to encourage excellence regarding these</li> </ul> | R304 235                        | <ul style="list-style-type: none"> <li>• Create a vibrant, inclusive, and transformed Arts and Culture Sector</li> <li>• Achieve global recognition for our unique South African arts and culture</li> <li>• Sustainable arts capability</li> <li>• Market access and enrichment through arts and culture</li> <li>• Increased access to the arts</li> <li>• Development of a credible and catalytic organisation</li> </ul> |

| Name of Public Entity                 | Legislative Mandate                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Financial Relationship R'000 | Nature of Operations                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|---------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2. National Film and Video Foundation | <p>National Film and Video Foundation Act 1997 (Act No. 73 of 1997)</p> <p>The objects of the NFVF are:</p> <ul style="list-style-type: none"> <li>(a) to develop and promote the film and video industry;</li> <li>(b) to provide and encourage the provision of opportunities for persons, especially from disadvantaged communities, to get involved in the film and video industry;</li> <li>(c) to promote the general application of the arts in the community;</li> <li>(d) to foster the expression of a national identity and consciousness by means of the arts;</li> <li>(e) to uphold and promote the right of any person to freedom in the practice of the arts;</li> <li>(f) to give the historically disadvantaged such additional help and resources as are required to give them greater access to the arts;</li> <li>(g) to address historical imbalances in the provision of infrastructure for the promotion of the arts;</li> <li>(h) to promote and facilitate national and international liaison between individuals and institutions in respect of the arts;</li> <li>(i) to develop and promote the arts and to encourage excellence in regard to these</li> </ul> | R301 510                     | <ul style="list-style-type: none"> <li>• Provide funding for content development</li> <li>• Transform the ecosystem through Capacity Building, especially for disadvantaged people</li> <li>• Provide Marketing and Policy support to understand, enable and promote the SA Industry</li> <li>• Develop and manage local, continental, and international partnerships to support our programs</li> <li>• The NFVF is a coherent, accountable organisation which achieves its mandate</li> </ul> |



| Name of Public Entity            | Legislative Mandate                                                                                                                                                                                                                                                                                                                                               | Financial Relationship<br>R'000 | Nature of Operations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 3. Artscape                      | <b>Cultural Institutions Act, 1998 (Act No. 119 of 1998.)</b><br><br>To provide for the payment of subsidies to certain cultural institutions; to provide for the establishment of certain institutions as declared cultural institutions under the control of councils; to establish a National Museums Division; and to provide for matters connected therewith | R77 863                         | <ul style="list-style-type: none"> <li>• Operate on a financially sustainable basis</li> <li>• Competent and motivated workforce achieving their performance targets</li> <li>• Efficient and compliant operations and processes</li> <li>• Enhanced Artscape Brand</li> <li>• Annual arts programme that serves the entire community</li> <li>• Educational programme that serves the entire community</li> <li>• Safe, functional, universal design facilities</li> <li>• Effective IT systems that support all business operations</li> <li>• Enhanced contribution to knowledge production in the theatre and photography sector</li> <li>• Photographic archives preserved in accordance with international guideline standards</li> <li>• Increased visibility, accessibility and awareness of theatrical productions and photographic exhibitions</li> <li>• Improved financial sustainability of MTF</li> <li>• Increase opportunities provided for designated groups supporting the development of future theatre practitioners and entrepreneurs</li> <li>• Capable and ethical, technologically enabled and stakeholder-oriented organisation</li> </ul> |
| 4. The Market Theatre Foundation |                                                                                                                                                                                                                                                                                                                                                                   | R52 561                         | <ul style="list-style-type: none"> <li>• Enhanced contribution to knowledge production in the theatre and photography sector</li> <li>• Photographic archives preserved in accordance with international guideline standards</li> <li>• Increased visibility, accessibility and awareness of theatrical productions and photographic exhibitions</li> <li>• Improved financial sustainability of MTF</li> <li>• Increase opportunities provided for designated groups supporting the development of future theatre practitioners and entrepreneurs</li> <li>• Capable and ethical, technologically enabled and stakeholder-oriented organisation</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

| Name of Public Entity                                | Legislative Mandate                                                                                                                                                                                                                                                                                                                                               | Financial Relationship R'000 | Nature of Operations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5. Performing Arts Centre of the Free State (PACOFs) | <b>Cultural Institutions Act, 1998 (Act No. 119 of 1998.)</b><br><br>To provide for the payment of subsidies to certain cultural institutions; to provide for the establishment of certain institutions as declared cultural institutions under the control of councils; to establish a National Museums Division; and to provide for matters connected therewith | R50 024                      | <ul style="list-style-type: none"> <li>Improved governance and accountability</li> <li>Shows happening 44 weeks a year</li> <li>Economic empowerment of target groups</li> <li>PACOFs, a hive of entertainment</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 6. The Playhouse Company                             |                                                                                                                                                                                                                                                                                                                                                                   | R55 193                      | <ul style="list-style-type: none"> <li>Produce and present a balanced artistic programme</li> <li>Offer support for development of future theatre productions and arts practitioners</li> <li>Enhanced customer experience through accessible, high-quality and well-managed production and event venues and technical services</li> <li>A well-governed, productive, and high- performing organisation</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 7. South African State Theatre                       |                                                                                                                                                                                                                                                                                                                                                                   | R78 130                      | <ul style="list-style-type: none"> <li>Government grant augmented with self- generated revenue from commercial activities to fund operational expenses</li> <li>Theatre facilities maintained and upgraded to ensure its long-term economic sustainability thereby enabling the implementation of the mandate</li> <li>Applicable laws, regulations and statutory legislation including the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA), the Cultural Institutions Act, Treasury Regulations and the Labour Relations Act, 1995 (Act No. 66 of 1995), complied with</li> <li>The very best in-house developed and externally sourced performing arts work presented</li> <li>Audience attendance, diversity and appreciation for the performing arts improved</li> <li>Development opportunities for emerging arts practitioners to learn, perform and stage their productions thereby encouraging socio economic development</li> </ul> |

| Name of Public Entity                    | Legislative Mandate                                                                                                                                                                                                                                                                                                                                           | Financial Relationship<br>R'000 | Nature of Operations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 8. Mandela Bay Theatre Complex (EC)      | <b>Cultural Institutions Act, 1998 (Act No. 119 of 1998.)</b><br>To provide for the payment of subsidies to certain cultural institutions; to provide for the establishment of certain institutions as declared cultural institutions under the control of councils; to establish a National Museums Division; and to provide for matters connected therewith | R39 000                         | <ul style="list-style-type: none"> <li>Improved governance and control environment</li> <li>Improved facilities</li> <li>Improved organisational and staff performance.</li> <li>Improved generation of own revenue</li> <li>Increase theatre patronage</li> <li>Increase the use of theatre facilities.</li> <li>Performing arts practitioners developed</li> <li>Performing arts practitioners developed</li> <li>Sustained showcasing of performing arts practitioners through staging of shows</li> </ul>                                                                                                      |
| 9. Die Afrikaanse Taalmuseum & -monument | <b>Cultural Institutions Act, 1998</b><br>To provide for the payment of subsidies to certain cultural institutions; to provide for the establishment of certain institutions as declared cultural institutions under the control of councils; to establish a National Museums Division; and to provide for matters connected therewith                        | R11 939                         | <ul style="list-style-type: none"> <li>To build relationships with all South Africans through the medium of Afrikaans and in the context of multilingualism</li> <li>To ensure the collection, conservation, protection and promotion of heritage in line with international best practices</li> <li>To contribute to the body of knowledge in order to provide access to information nationwide at all levels of society, stimulating visitor interaction and increasing visitor numbers</li> <li>To work towards high standards of governance and financial sustainability to ensure service delivery</li> </ul> |
| 10. Freedom Park Trust                   |                                                                                                                                                                                                                                                                                                                                                               | R130 563                        | <ul style="list-style-type: none"> <li>Improve governance on the implementation of SCM policies</li> <li>Sustainable diversified revenue streams</li> <li>Redress, inclusivity and access</li> <li>Increase demand and consumption of products and services</li> </ul>                                                                                                                                                                                                                                                                                                                                             |

| Name of Public Entity             | Legislative Mandate                                                                                                                                                                                                                                                                                                                        | Financial Relationship R'000 | Nature of Operations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 11. Iziko Museums of South Africa | <b>Cultural Institutions Act, 1998</b><br><br>To provide for the payment of subsidies to certain cultural institutions; to provide for the establishment of certain institutions as declared cultural institutions under the control of councils; to establish a National Museums Division; and to provide for matters connected therewith | R107 548                     | <ul style="list-style-type: none"> <li>• Sound governance and compliance</li> <li>• Improved infrastructure to enhance visitor experience</li> <li>• Nation building through growth and development of collections</li> <li>• Knowledge generation through research to contribute to educated, informed and empowered communities</li> <li>• Creation of awareness and promotion of access to history, heritage and culture</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 12. Luthuli Museum                |                                                                                                                                                                                                                                                                                                                                            | R17 687                      | <ul style="list-style-type: none"> <li>• Increased access to information about the Luthuli Museum</li> <li>• Inclusive and empowered communities</li> <li>• Increased awareness about Luthuli Museum</li> <li>• Effective and efficient organisation</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 13. KwaZulu-Natal Museum          |                                                                                                                                                                                                                                                                                                                                            | R90 122                      | <ul style="list-style-type: none"> <li>• Improved audit outcomes</li> <li>• Number of visitors</li> <li>• Improved research output</li> <li>• Preserved collections</li> <li>• Increased cultural and natural heritage awareness</li> <li>• Improved participation in the Museum's education and outreach programmes</li> <li>• A diverse socially cohesive society with a common identity</li> <li>• New knowledge is generated and disseminated on our natural and cultural heritage including ancient environments</li> <li>• Museum exhibitions are inclusive interactive, educational and entertaining</li> <li>• Opportunities created for unemployed learners to gain workplace skills and provision of curriculum-based learning support to schools</li> <li>• ArtBank becomes financially sustainable to support the visual arts economy</li> <li>• Improved governance of the Museum</li> </ul> |





| Name of Public Entity     | Legislative Mandate                                                                                                                                                                                                                                                                                                                        | Financial Relationship<br>R'000 | Nature of Operations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 14. National Museum       | <b>Cultural Institutions Act, 1998</b><br><br>To provide for the payment of subsidies to certain cultural institutions; to provide for the establishment of certain institutions as declared cultural institutions under the control of councils; to establish a National Museums Division; and to provide for matters connected therewith | R69 751                         | <ul style="list-style-type: none"> <li>• New knowledge is generated and disseminated on our natural and cultural heritage including ancient environments</li> <li>• Museum exhibitions are inclusive interactive, educational and entertaining</li> <li>• Opportunities created for unemployed learners to gain workplace skills and provision of curriculum-based learning support to schools</li> <li>• ArtBank becomes financially sustainable to support the visual arts economy</li> <li>• Improved governance of the Museum</li> </ul> |
| 15. Nelson Mandela Museum |                                                                                                                                                                                                                                                                                                                                            | R34 109                         | <ul style="list-style-type: none"> <li>• Improve and maintain heritage development and conservation</li> <li>• Improved public profile and access</li> <li>• Vibrant programming that promotes the economic opportunities for the community</li> <li>• Sound and effective governance</li> </ul>                                                                                                                                                                                                                                             |
| 16. Robben Island Museum  |                                                                                                                                                                                                                                                                                                                                            | R98 805                         | <ul style="list-style-type: none"> <li>• To strengthen governance of Robben Island Museum to ensure effective management</li> <li>• To conserve and maintain the natural and cultural heritage of Robben Island</li> <li>• To disseminate information about Robben Island to a broad audience</li> <li>• To develop and promote responsible tourist operations</li> <li>• To foster stakeholder relations and partnerships</li> </ul>                                                                                                        |

| Name of Public Entity                           | Legislative Mandate                                                                                                                                                                                                                                                                                                                        | Financial Relationship R'000 | Nature of Operations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|-------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 17. Amazwi – South African Museum of Literature | <b>Cultural Institutions Act, 1998</b><br><br>To provide for the payment of subsidies to certain cultural institutions; to provide for the establishment of certain institutions as declared cultural institutions under the control of councils; to establish a National Museums Division; and to provide for matters connected therewith | R14 956                      | <ul style="list-style-type: none"> <li>• Compliance with the Cultural Institutions Act</li> <li>• Compliance with the PFMA</li> <li>• Museum premises support administrative, curatorial and service delivery needs</li> <li>• Expert and capacitated workforce</li> <li>• Gender-based violence in the workplace addressed</li> </ul>                                                                                                                                                                                                                       |
| 18. uMsunduzi Museum                            |                                                                                                                                                                                                                                                                                                                                            | R25 503                      | <ul style="list-style-type: none"> <li>• Effective and efficient administration</li> <li>• Innovative, creative and efficient resource management for maximum reach and impact</li> <li>• Improved access to information and knowledge</li> <li>• Improved audience awareness, engagement and participation in museum programmes and projects</li> <li>• Better understanding and delivery of the curriculum by teachers and learners from diverse backgrounds</li> <li>• Economically and socially transforming diverse and cohesive communities</li> </ul> |
| 19. War Museum of the Boer Republics            |                                                                                                                                                                                                                                                                                                                                            | R20 326                      | <ul style="list-style-type: none"> <li>• Effective and efficiently functioning governance and oversight structures</li> <li>• Efficient and skilled staff exhibiting ethical behaviour and conduct</li> <li>• Unqualified audit reports with no recurring audit findings</li> <li>• 90% satisfaction rating by public visiting the War Museum</li> <li>• Good relations and coordination with stakeholders</li> </ul>                                                                                                                                        |

| Name of Public Entity                       | Legislative Mandate                                                                                                                                                                                                                                                                                                                                     | Financial Relationship R'000 | Nature of Operations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|---------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 20. William Humphreys Art Gallery (WHAG)    | <b>Cultural Institutions Act, 1998</b><br><br>To provide for the payment of subsidies to certain cultural institutions; to provide for the establishment of certain institutions as declared cultural institutions under the control of councils; to establish a National Museums Division; and to provide for matters connected therewith              | R12 121                      | <ul style="list-style-type: none"> <li>Improved governance and accountability resulting in an unqualified audit opinion without findings</li> <li>Transformed and developed WHAG permanent collection</li> <li>Preservation of collections</li> <li>Increased awareness of South Africa's cultural identity</li> <li>Mainstream the role of arts, culture and heritage</li> <li>Access and audience development</li> <li>Developed a specialist reference library</li> </ul>                                                                           |
| 21. Ditsong Museums of South Africa         |                                                                                                                                                                                                                                                                                                                                                         | R110 150                     | <ul style="list-style-type: none"> <li>Enhanced contribution to knowledge production within the heritage sector through disseminated research that is inclusive and relevant</li> <li>Heritage assets preserved in accordance with international guideline standards</li> <li>Increased visibility, accessibility and awareness of heritage assets</li> <li>Increased participation of historically disadvantaged groups in the heritage sector</li> <li>Improved financial sustainability</li> <li>A compliant and responsive organisation</li> </ul> |
| 22. South African Heritage Resources Agency | <b>National Heritage Resources Act, 1999 (Act No. 25 of 1999)</b><br><br>Introduce an integrated and interactive system for the management of the national heritage resources; to promote good government at all levels and empower civil society to nurture and conserve their heritage resources so that they may be bequeathed to future generations | R91 047                      | <ul style="list-style-type: none"> <li>Regulated and protected heritage resources</li> <li>Well-governed performing organisation</li> <li>Professional and capacitated heritage resources management sector</li> <li>Integrated developmental programmes</li> <li>Financial sustainability</li> <li>Social cohesion and upliftment</li> <li>Dynamic functional networks</li> </ul>                                                                                                                                                                     |

| Name of Public Entity                | Legislative Mandate                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Financial Relationship R'000 | Nature of Operations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|--------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 23. National Heritage Council        | <p><b>National Heritage Council Act, 1999 (Act No. 11 of 1999)</b></p> <p>The objects of the Council are—</p> <p>(a) to develop, promote and protect the national heritage for present and future generations;</p> <p>(b) to coordinate heritage management;</p> <p>(c) to protect, preserve and promote the content and heritage which reside in orature in order to make it accessible and dynamic;</p> <p>(d) to integrate living heritage with the functions and activities of the Council and all other heritage authorities and institutions at national, provincial and local level;</p> <p>(e) to promote and protect indigenous knowledge systems including but not limited to, enterprise and industry, social upliftment, institutional framework and liberatory processes; and to intensify support for the promotion of the history and culture of all our peoples and particularly to support research</p> <p>(f) and publication on enslavement in South Africa</p> | R80 437                      | <ul style="list-style-type: none"> <li>• An effective, efficient and sustainable institution</li> <li>• An internationally recognised heritage organisation on the African continent</li> <li>• The leading institution on intangible heritage in South Africa, and support for tangible heritage</li> <li>• Mainstreaming of Liberation Heritage</li> <li>• Increased knowledge and awareness about South Africa's heritage by South Africa's citizens</li> <li>• Social cohesion and nation building</li> </ul> |
| 24. National Library of South Africa | <p><b>National Library of South Africa Act, 1998 (Act No. 92 of 1998)</b></p> <p>To provide for the National Library of South Africa; for collecting, preserving, making available and promoting awareness of the national documentary heritage; and to provide for matters connected therewith.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | R123 045                     | <ul style="list-style-type: none"> <li>• Updated and complete register of the national documentary heritage collection</li> <li>• Improved culture of reading, writing and publishing in all official languages</li> <li>• Functional Research, Innovation and Knowledge Management Unit established</li> </ul>                                                                                                                                                                                                   |



| Name of Public Entity                   | Legislative Mandate                                                                                                                                                                                                                                     | Financial Relationship<br>R'000 | Nature of Operations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|-----------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 25. South African Library for the Blind | <p><b>South African Library for the Blind Act, 1998 (Act No. 91 of 1998)</b></p> <p>The object of the Library for the Blind is to provide a national library and information service to serve blind and print- handicapped readers in South Africa.</p> | R40 555                         | <ul style="list-style-type: none"> <li>• Finance processes and procedures to support PanSALB mandate</li> <li>• SCM processes and procedures to support PanSALB mandate</li> <li>• Information and communication technology policies, governance, EA and Strategic Plan</li> <li>• Human resource management processes and procedures to support PanSALB mandate</li> <li>• Marketing and communication processes and procedures to support PanSALB mandate</li> <li>• Strategic management processes and procedures to support PanSALB mandate</li> <li>• Languages developed</li> <li>• Equitable use of language</li> <li>• Violations of linguistic human rights addressed</li> </ul> |

| Name of Public Entity                    | Legislative Mandate                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Financial Relationship R'000 | Nature of Operations                                                                                                                                                                                                                                                                                                                         |
|------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 26. The Pan South African Language Board | <b>Pan South African Language Board Act, 1995 (Act No. 59 of 1995)</b><br>(a) To promote respect for and ensure the implementation of the following principles referred to in section 3(9) of the Constitution:<br>(b) The creation of conditions for the development and for the promotion of the equal use and enjoyment of all the official South African languages;<br>(c) the extension of those rights relating to language and the status of languages which at the commencement of the Constitution were restricted to certain regions;<br>(d) the prevention of the use of any language for the purposes of exploitation, domination or division;<br>(e) the promotion of multilingualism and the provision of translation facilities;<br>(f) the fostering of respect for languages spoken in the Republic other than the official languages, and the encouragement of their use in appropriate circumstances; and<br>(g) the non-diminution of rights relating to language and the status of languages existing at the commencement of the Constitution;<br>(h) to further the development of the official South African languages;<br>(i) to promote respect for and the development of other languages used by communities in South Africa, and languages used for religious purposes;<br>(j) to promote knowledge of and respect for the other provisions of and the constitutional principles contained in the Constitution dealing directly or indirectly with language matters;<br>(k) to promote respect for multilingualism in general; and<br>(l) to promote the utilisation of South Africa's language resources. | R127 846                     | <ul style="list-style-type: none"> <li>Marketing and communication processes and procedures to support PanSALB mandate</li> <li>Strategic management processes and procedures to support PanSALB mandate</li> <li>Languages developed</li> <li>Equitable use of language</li> <li>Violations of linguistic human rights addressed</li> </ul> |
| 27. Boxing South Africa                  | <b>South African Boxing Act, 2001 (Act No. 11 of 2001)</b><br>To administer professional boxing; recognise amateur boxing; create and ensure synergy between professional and amateur boxing; and promote engagement and interaction between associations of boxers, managers, promoters and trainers.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | R19 668                      | <ul style="list-style-type: none"> <li>Governance and administration</li> <li>Boxing development</li> <li>Boxing promotion</li> </ul>                                                                                                                                                                                                        |



| Name of Public Entity                           | Legislative Mandate                                                                                                                                                                                                                                                                                                                         | Financial Relationship<br>R'000 | Nature of Operations                                                                                                                                                                                                                                                                                                                                                                                                                           |
|-------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 28. South African Institute for Drug-Free Sport | <p>South African Institute for Drug-Free Sport Act, 1997 (Act No. 14 of 1997)</p> <p>To promote participation in sport without the use of prohibited performance enhancing substances and methods and educate sportspersons on fair play and the harmful effects of the use of prohibited performance enhancing substances and methods.</p> | R29 171                         | <ul style="list-style-type: none"> <li>• Credible financial and administration performance data</li> <li>• Compliance certifications</li> <li>• Doping control and investigations programme</li> <li>• Independent results management system</li> <li>• Comprehensive anti-doping education and research programme</li> <li>• Participate and collaborate on anti-doping matters in continental, national and international forums.</li> </ul> |

## Annexure 13: Transfer Payments to Public Entities

| Name of Public Entity                 | Key Outputs of the Public Entity                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Amount transferred to Public Entity R'000 | Achievements of the public entity |
|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------------------------------|
| 1. National Arts Council              | <ul style="list-style-type: none"> <li>Create a vibrant, inclusive and transformed Arts and Culture Sector</li> <li>Achieve global recognition for our unique South African arts and culture</li> <li>Sustainable arts capability</li> </ul>                                                                                                                                                                                                                                                                                     | <ul style="list-style-type: none"> <li>Market access and enrichment through arts and culture</li> <li>Increased access to the arts</li> <li>Development of a credible and catalytic organisation</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                     | R304 235                                  | As per Legislative Mandate        |
| 2. National Film and Video Foundation | <ul style="list-style-type: none"> <li>Provide funding for content development</li> <li>Transform the ecosystem through Capacity Building, especially for disadvantaged people</li> <li>Provide Marketing and Policy support to understand, enable and promote the SA Industry</li> </ul>                                                                                                                                                                                                                                        | <ul style="list-style-type: none"> <li>Develop and manage local, continental, and international partnerships to support our programs</li> <li>The NFVF is a coherent, accountable organisation which achieves its mandate</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                            | R301 510                                  | As per Legislative Mandate        |
| 3. Artscape                           | <ul style="list-style-type: none"> <li>Operate on a financially sustainable basis</li> <li>Competent and motivated workforce achieving their performance targets</li> <li>Efficient and compliant operations and processes</li> <li>Enhanced Artscape Brand</li> <li>Annual arts programme that serves the entire community</li> <li>Educational programme that serves the entire community</li> <li>Safe, functional, universal design facilities</li> <li>Effective IT systems that support all business operations</li> </ul> | <ul style="list-style-type: none"> <li>Enhanced contribution to knowledge production in the theatre and photography sector</li> <li>Photographic archives preserved in accordance with international guideline standards</li> <li>Increased visibility, accessibility and awareness of theatrical productions and photographic exhibitions</li> <li>Improved financial sustainability of MTF</li> <li>Increase opportunities provided for designated groups supporting the development of future theatre practitioners and entrepreneurs</li> <li>Capable and ethical, technologically enabled and stakeholder-oriented organisation</li> </ul> | R77 863                                   | As per Legislative Mandate        |



| Name of Public Entity                                | Key Outputs of the Public Entity                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Amount transferred to Public Entity R'000 | Achievements of the public entity |
|------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------------------------------|
| 4. The Market Theatre Foundation                     | <ul style="list-style-type: none"> <li>Enhanced contribution to knowledge production in the theatre and photography sector</li> <li>Photographic archives preserved in accordance with international guideline standards</li> <li>Increased visibility, accessibility and awareness of theatrical productions and photographic exhibitions</li> </ul>                                                                                                                    | <ul style="list-style-type: none"> <li>Improved financial sustainability of MTF</li> <li>Increase opportunities provided for designated groups supporting the development of future theatre practitioners and entrepreneurs</li> <li>Capable and ethical, technologically enabled and stakeholder-oriented organisation</li> </ul>                                                                                                                                                                                         | R52 561                                   | As per Legislative Mandate        |
| 5. Performing Arts Centre of the Free State (PACOFs) | <ul style="list-style-type: none"> <li>Improved governance and accountability</li> <li>Shows happening 44 weeks a year</li> </ul>                                                                                                                                                                                                                                                                                                                                        | <ul style="list-style-type: none"> <li>Economic empowerment of target groups</li> <li>PACOFs, a hive of entertainment</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                           | R50 024                                   | As per Legislative Mandate        |
| 6. The Playhouse Company                             | <ul style="list-style-type: none"> <li>Produce and present a balanced artistic programme</li> <li>Offer support for development of future theatre productions and arts practitioners</li> </ul>                                                                                                                                                                                                                                                                          | <ul style="list-style-type: none"> <li>Enhanced customer experience through accessible, high-quality and well-managed production and event venues and technical services</li> <li>A well-governed, productive, and high-performing organisation</li> </ul>                                                                                                                                                                                                                                                                 | R55 193                                   | As per Legislative Mandate        |
| 7. South African State Theatre                       | <ul style="list-style-type: none"> <li>Theatre facilities maintained and upgraded to ensure its long-term economic sustainability thereby enabling the implementation of the mandate</li> <li>Applicable laws, regulations and statutory legislation including the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA), the Cultural Institutions Act, Treasury Regulations and the Labour Relations Act, 1995 (Act No. 66 of 1995), complied with</li> </ul> | <ul style="list-style-type: none"> <li>The very best in-house developed and externally sourced performing arts work presented</li> <li>Audience attendance, diversity and appreciation for the performing arts improved</li> <li>Development opportunities for emerging arts practitioners to learn, perform and stage their productions thereby encouraging socio-economic development</li> <li>Government grant augmented with self-generated revenue from commercial activities to fund operational expenses</li> </ul> | R78 130                                   | As per Legislative Mandate        |
| 8. Mandela Bay Theatre Complex (EC)                  | <ul style="list-style-type: none"> <li>Improved governance and control environment</li> <li>Improved facilities</li> <li>Improved organisational and staff performance.</li> <li>Improved generation of own revenue</li> <li>Increase theatre patronage.</li> </ul>                                                                                                                                                                                                      | <ul style="list-style-type: none"> <li>Increase the use of theatre facilities.</li> <li>Performing arts practitioners developed</li> <li>Performing arts practitioners developed</li> <li>Sustained showcasing of performing arts practitioners through staging of shows.</li> </ul>                                                                                                                                                                                                                                       | R39 000                                   | As per Legislative Mandate        |

| Name of Public Entity                    | Key Outputs of the Public Entity                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Amount transferred to Public Entity R'000 | Achievements of the public entity |
|------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------------------------------|
| 9. Die Afrikaanse Taalmuseum & -monument | <ul style="list-style-type: none"> <li>To build relationships with all South Africans through the medium of Afrikaans and in the context of multilingualism</li> <li>To ensure the collection, conservation, protection and promotion of heritage in line with international best practices</li> </ul>                                                                                  | <ul style="list-style-type: none"> <li>To contribute to the body of knowledge in order to provide access to information nationwide at all levels of society, stimulating visitor interaction and increasing visitor numbers</li> <li>To work towards high standards of governance and financial sustainability to ensure service delivery</li> </ul>                                                                                                                                                                               | R11 939                                   | As per Legislative Mandate        |
| 10. Freedom Park Trust                   | <ul style="list-style-type: none"> <li>Improve governance on the implementation of SCM policies</li> <li>Sustainable diversified revenue streams</li> </ul>                                                                                                                                                                                                                             | <ul style="list-style-type: none"> <li>Redress, inclusivity and access</li> <li>Increase demand and consumption of products and services</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                | R130 563                                  | As per Legislative Mandate        |
| 11. Iziko Museums of South Africa        | <ul style="list-style-type: none"> <li>Sound governance and compliance</li> <li>Improved infrastructure to enhance visitor experience</li> <li>Nation building through growth and development of collections</li> </ul>                                                                                                                                                                 | <ul style="list-style-type: none"> <li>Knowledge generation through research to contribute to educated, informed and empowered communities</li> <li>Creation of awareness and promotion of access to history, heritage and culture</li> </ul>                                                                                                                                                                                                                                                                                      | R107 548                                  | As per Legislative Mandate        |
| 12. Luthuli Museum                       | <ul style="list-style-type: none"> <li>Increased access to information about the Luthuli Museum</li> <li>Inclusive and empowered communities</li> </ul>                                                                                                                                                                                                                                 | <ul style="list-style-type: none"> <li>Increased awareness about Luthuli Museum</li> <li>Effective and efficient organisation</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                           | R17 687                                   | As per Legislative Mandate        |
| 13. KwaZulu-Natal Museum                 | <ul style="list-style-type: none"> <li>Improved audit outcomes</li> <li>Number of visitors</li> <li>Improved research output</li> <li>Preserved collections</li> <li>Increased cultural and natural heritage awareness</li> <li>Improved participation in the Museum's education and outreach programmes</li> <li>A diverse socially cohesive society with a common identity</li> </ul> | <ul style="list-style-type: none"> <li>New knowledge is generated and disseminated on our natural and cultural heritage including ancient environments</li> <li>Museum exhibitions are inclusive interactive, educational and entertaining</li> <li>Opportunities created for unemployed learners to gain workplace skills and provision of curriculum-based learning support to schools</li> <li>ArtBank becomes financially sustainable to support the visual arts economy</li> <li>Improved governance of the Museum</li> </ul> | R90 122                                   | As per Legislative Mandate        |

| Name of Public Entity                           | Key Outputs of the Public Entity                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                | Amount transferred to Public Entity R'000 | Achievements of the public entity |
|-------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------------------------------|
| 14. National Museum                             | <ul style="list-style-type: none"> <li>New knowledge is generated and disseminated on our natural and cultural heritage including ancient environments</li> <li>Museum exhibitions are inclusive interactive, educational and entertaining</li> <li>Improved governance of the Museum</li> </ul> | <ul style="list-style-type: none"> <li>Opportunities created for unemployed learners to gain workplace skills and provision of curriculum-based learning support to schools</li> <li>ArtBank becomes financially sustainable to support the visual arts economy</li> </ul>                     | R69 751                                   | As per Legislative Mandate        |
| 15. Nelson Mandela Museum                       | <ul style="list-style-type: none"> <li>Improve and maintain heritage development and conservation</li> <li>Improved public profile and access</li> </ul>                                                                                                                                         | <ul style="list-style-type: none"> <li>Vibrant programming that promotes the economic opportunities for the community</li> <li>Sound and effective governance</li> </ul>                                                                                                                       | R34 109                                   | As per Legislative Mandate        |
| 16. Robben Island Museum                        | <ul style="list-style-type: none"> <li>To strengthen governance of Robben Island Museum to ensure effective management</li> <li>To conserve and maintain the natural and cultural heritage of Robben Island</li> <li>To foster stakeholder relations and partnerships</li> </ul>                 | <ul style="list-style-type: none"> <li>To disseminate information about Robben Island to a broad audience</li> <li>To develop and promote responsible tourist operations</li> </ul>                                                                                                            | R98 805                                   | As per Legislative Mandate        |
| 17. Amazwi - South African Museum of Literature | <ul style="list-style-type: none"> <li>Compliance with the Cultural Institutions Act</li> <li>Compliance with the PFMA</li> <li>Expert and capacitated workforce</li> </ul>                                                                                                                      | <ul style="list-style-type: none"> <li>Museum premises support administrative, curatorial and service delivery needs</li> <li>Gender-based violence in the workplace addressed</li> </ul>                                                                                                      | R14 956                                   | As per Legislative Mandate        |
| 18. uMsunduzi Museum                            | <ul style="list-style-type: none"> <li>Effective and efficient administration</li> <li>Innovative, creative and efficient resource management for maximum reach and impact</li> <li>Improved audience awareness, engagement and participation in museum programmes and projects</li> </ul>       | <ul style="list-style-type: none"> <li>Better understanding and delivery of the curriculum by teachers and learners from diverse backgrounds</li> <li>Economically and socially transforming diverse and cohesive communities</li> <li>Improved access to information and knowledge</li> </ul> | R25 503                                   | As per Legislative Mandate        |
| 19. War Museum of the Boer Republics            | <ul style="list-style-type: none"> <li>Effective and efficiently functioning governance and oversight structures</li> <li>Efficient and skilled staff exhibiting ethical behaviour and conduct</li> <li>Good relations and coordination with stakeholders</li> </ul>                             | <ul style="list-style-type: none"> <li>Unqualified audit reports with no recurring audit findings</li> <li>90% satisfaction rating by public visiting the War Museum</li> </ul>                                                                                                                | R20 326                                   | As per Legislative Mandate        |

| Name of Public Entity                       | Key Outputs of the Public Entity                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                 | Amount transferred to Public Entity R'000 | Achievements of the public entity |
|---------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------------------------------|
| 20. William Humphreys Art Gallery (WHAG)    | <ul style="list-style-type: none"> <li>Improved governance and accountability resulting in an unqualified audit opinion without findings</li> <li>Transformed and developed WHAG permanent collection</li> <li>Preservation of collections</li> </ul>                                                                            | <ul style="list-style-type: none"> <li>Increased awareness of South Africa's cultural identity</li> <li>Mainstream the role of arts, culture and heritage</li> <li>Access and audience development</li> <li>Developed a specialist reference library</li> </ul> | R12 121                                   | As per Legislative Mandate        |
| 21. Ditsong Museums of South Africa         | <ul style="list-style-type: none"> <li>Enhanced contribution to knowledge production within the heritage sector through disseminated research that is inclusive and relevant</li> <li>Heritage assets preserved in accordance with international guideline standards</li> <li>A compliant and responsive organisation</li> </ul> | <ul style="list-style-type: none"> <li>Increased visibility, accessibility and awareness of heritage assets</li> <li>Increased participation of historically disadvantaged groups in the heritage sector</li> <li>Improved financial sustainability</li> </ul>  | R110 150                                  | As per Legislative Mandate        |
| 22. South African Heritage Resources Agency | <ul style="list-style-type: none"> <li>Regulated and protected heritage resources</li> <li>Well-governed performing organisation</li> <li>Professional and capacitated heritage resources management sector</li> </ul>                                                                                                           | <ul style="list-style-type: none"> <li>Integrated developmental programmes</li> <li>Financial sustainability</li> <li>Social cohesion and upliftment</li> <li>Dynamic functional networks</li> </ul>                                                            | R91 047                                   | As per Legislative Mandate        |
| 23. National Heritage Council               | <ul style="list-style-type: none"> <li>An effective, efficient and sustainable institution</li> <li>An internationally recognised heritage organisation on the African continent</li> <li>The leading institution on intangible heritage in South Africa, and support for tangible heritage</li> </ul>                           | <ul style="list-style-type: none"> <li>Mainstreaming of Liberation Heritage</li> <li>Increased knowledge and awareness about South Africa's heritage by South Africa's citizens</li> <li>Social cohesion and nation building</li> </ul>                         | R80 437                                   | As per Legislative Mandate        |
| 24. National Library of South Africa        | <ul style="list-style-type: none"> <li>Updated and complete register of the national documentary heritage collection</li> <li>Improved culture of reading, writing and publishing in all official languages</li> </ul>                                                                                                           | <ul style="list-style-type: none"> <li>Functional Research, Innovation and Knowledge Management Unit established</li> </ul>                                                                                                                                     | R123 045                                  | As per Legislative Mandate        |

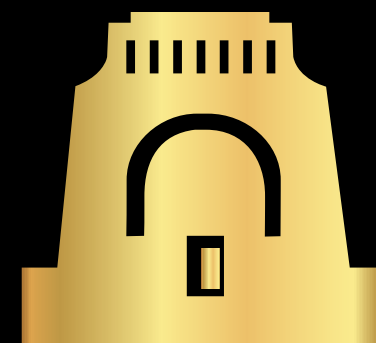


| Name of Public Entity                           | Key Outputs of the Public Entity                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                              | Amount transferred to Public Entity R'000 | Achievements of the public entity |
|-------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------------------------------|
| 25. South African Library for the Blind         | <ul style="list-style-type: none"> <li>Finance processes and procedures to support PanSALB mandate</li> <li>SCM processes and procedures to support PanSALB mandate</li> <li>Information and communication technology policies, governance, EA and Strategic Plan</li> <li>Human resource management processes and procedures to support PanSALB mandate</li> </ul> | <ul style="list-style-type: none"> <li>Marketing and communication processes and procedures to support PanSALB mandate</li> <li>Strategic management processes and procedures to support PanSALB mandate</li> <li>Languages developed</li> <li>Equitable use of language</li> <li>Violations of linguistic human rights addressed</li> </ul> | R40 555                                   | As per Legislative Mandate        |
| 26. The Pan South African Language Board        | <ul style="list-style-type: none"> <li>Finance processes and procedures to support PanSALB mandate</li> <li>SCM processes and procedures to support PanSALB mandate</li> <li>Information and communication technology policies, governance, EA and Strategic Plan</li> <li>Human resource management processes and procedures to support PanSALB mandate</li> </ul> | <ul style="list-style-type: none"> <li>Marketing and communication processes and procedures to support PanSALB mandate</li> <li>Strategic management processes and procedures to support PanSALB mandate</li> <li>Languages developed</li> <li>Equitable use of language</li> <li>Violations of linguistic human rights addressed</li> </ul> | R127 846                                  | As per Legislative Mandate        |
| 27. Boxing South Africa                         | <ul style="list-style-type: none"> <li>Governance and administration</li> <li>Boxing development</li> </ul>                                                                                                                                                                                                                                                         | <ul style="list-style-type: none"> <li>Boxing promotion</li> </ul>                                                                                                                                                                                                                                                                           | R19 668                                   | As per Legislative Mandate        |
| 28. South African Institute for Drug-Free Sport | <ul style="list-style-type: none"> <li>Credible financial and administration performance data</li> <li>Compliance certifications</li> <li>Doping control and investigations programme</li> <li>Independent results management system</li> </ul>                                                                                                                     | <ul style="list-style-type: none"> <li>Comprehensive anti-doping education and research programme</li> <li>Participate and collaborate on anti-doping matters in continental, national and international forums.</li> </ul>                                                                                                                  | R29 171                                   | As per Legislative Mandate        |

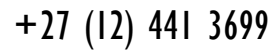
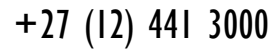
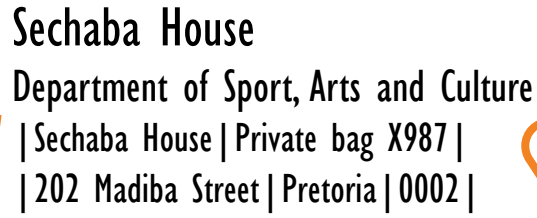
NB: The amount spent per year by each Public Entity is inclusive of other government subsidies/donations/revenues as contained in the 2022/23 Annual Reports of each Public Entity.

## Notes

[illegible]







Department:  
Sport, Arts and Culture  
**REPUBLIC OF SOUTH AFRICA**



# #Inspiring A Nation Of Winners

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