

The cover features a central graphic of a vinyl record with the title 'Annual Report 2023/24' in white text. Surrounding this are five circular segments, each containing a different image: a child climbing a rock wall, a male athlete in a green 'SOUTH AFRICA' jersey with 'TOYOTA MAHLANGU' on his bib, a woman playing an electric guitar, a person using a hand drill, and a child wearing a colorful South African flag hat. The background is composed of overlapping orange and yellow geometric shapes.

# Annual Report 2023/24



**sport, arts & culture**

Department:  
Sport, Arts and Culture  
**REPUBLIC OF SOUTH AFRICA**



**Inspiring A Nation Of Winners**



Step into the vibrant DSAC community, where sport, arts, culture, heritage, and recreation harmoniously converge. We invite you to explore the captivat



Annual Report 2023/24 Theme:  
"Through the Lens"

ing narrative of our 2023/24 journey, all under the unifying theme of "Through The Lens."

In this report, each visual embodies a narrative, pulsating with the energy and creativity that exemplify our mission. Together, these images weave a rich tapestry that honour the essence of our collective achievements alongside our invaluable stakeholders.

Join us as  
we share the  
moments and  
milestones  
captured through  
these lenses,  
each one striving  
to inspire a  
nation of South  
African winners.

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# PART A:

## 1. General Information

# THROU



# SPORT GH THE LENS

## 1.1 GENERAL DEPARTMENTAL INFORMATION

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## 1.2 LIST OF ABBREVIATIONS/ACRONYMS

| ABBREVIATION     | FULL FORM                                                   |
|------------------|-------------------------------------------------------------|
| <b>ACH</b>       | Arts, Culture and Heritage                                  |
| <b>ACPD</b>      | Arts and Culture Promotion and Development                  |
| <b>AENE</b>      | Adjusted Estimates of National Expenditure                  |
| <b>AFBC</b>      | Africa Boxing Confederation                                 |
| <b>AGM</b>       | Annual General Meeting                                      |
| <b>ArtbankSA</b> | Art Bank of South Africa                                    |
| <b>AU</b>        | African Union                                               |
| <b>AUSC</b>      | African Union Sports Council                                |
| <b>BAS</b>       | Basic Accounting System                                     |
| <b>BEPP</b>      | Built Environment Performance Plan                          |
| <b>CAC</b>       | Community Arts Centre                                       |
| <b>CCIFSA</b>    | Cultural and Creative Industries Federation of South Africa |
| <b>CCIs</b>      | Cultural and Creative Industries                            |
| <b>CS</b>        | Corporate Services                                          |
| <b>CSD</b>       | Central Supplier Database                                   |
| <b>DMSA</b>      | Ditsong Museums of South Africa                             |
| <b>DORA</b>      | Division of Revenue Act                                     |
| <b>DPSA</b>      | Department of Public Service and Administration             |
| <b>DPWI</b>      | Department of Public Works and Infrastructure               |
| <b>DSAC</b>      | Department of Sport, Arts and Culture                       |
| <b>ENE</b>       | Estimate of National Expenditure                            |
| <b>EPG</b>       | Eminent Persons Group                                       |
| <b>GBVF</b>      | Gender-Based Violence and Femicide                          |

| ABBREVIATION   | FULL FORM                                             |
|----------------|-------------------------------------------------------|
| <b>GIAMA</b>   | Government Immovable Assets Management Act            |
| <b>HPP</b>     | Heritage Promotion and Preservation                   |
| <b>HRBP</b>    | Human Resource Budget Plan                            |
| <b>HRM</b>     | Human Resource Management                             |
| <b>HVAC</b>    | Heating, Ventilation and Air Conditioning             |
| <b>IAA</b>     | Internal Audit Activity                               |
| <b>IB</b>      | Interim Board                                         |
| <b>IBA</b>     | International Boxing Association                      |
| <b>ICC</b>     | International Cricket Council                         |
| <b>ICT</b>     | Information and Communications Technology             |
| <b>IT</b>      | Information Technology                                |
| <b>KCAP</b>    | KwaMashu Community Advancement Project                |
| <b>M&amp;E</b> | Monitoring and Evaluation                             |
| <b>MGE</b>     | Mzansi Golden Economy                                 |
| <b>MIG</b>     | Municipal Infrastructure Grant                        |
| <b>MOA</b>     | Memorandum of Agreement                               |
| <b>MOI</b>     | Memorandum of Incorporation                           |
| <b>MP</b>      | Member of Parliament                                  |
| <b>MTSF</b>    | Medium-Term Strategic Framework                       |
| <b>NAC</b>     | National Arts Council                                 |
| <b>NARSSA</b>  | National Archives and Records Service of South Africa |
| <b>NDP</b>     | National Development Plan                             |
| <b>NEP</b>     | National Evaluation Policy                            |

## 1.2 LIST OF ABBREVIATIONS/ACRONYMS

| ABBREVIATION   | FULL FORM                                       |
|----------------|-------------------------------------------------|
| <b>NF</b>      | National Federation                             |
| <b>NFVSA</b>   | National Film, Video and Sound Archives         |
| <b>NHC</b>     | National Heritage Council                       |
| <b>NLS</b>     | National Language Service                       |
| <b>NPI</b>     | Non-Profit Institution                          |
| <b>NSRA</b>    | National Sport and Recreation Act               |
| <b>NT</b>      | National Treasury                               |
| <b>OHASA</b>   | Oral History Association of South Africa        |
| <b>PACOFs</b>  | Performing Arts Centre of the Free State        |
| <b>PAJA</b>    | Promotion of Administrative Justice Act         |
| <b>PanSALB</b> | Pan South African Language Board                |
| <b>PC</b>      | Portfolio Committee                             |
| <b>PESP</b>    | Presidential Employment Stimulus Programme      |
| <b>PFMA</b>    | Public Finance Management Act                   |
| <b>POA</b>     | Programme of Action                             |
| <b>PSCBC</b>   | Public Service Co-ordinating Bargaining Council |
| <b>RDSP</b>    | Recreation Development and Sport Promotion      |
| <b>RIM</b>     | Robben Island Museum                            |
| <b>SA</b>      | South Africa                                    |
| <b>SAC</b>     | Sport, Arts and Culture                         |
| <b>SACO</b>    | South African Cultural Observatory              |

| ABBREVIATION  | FULL FORM                                                        |
|---------------|------------------------------------------------------------------|
| <b>SAGNC</b>  | South African Geographical Names Council                         |
| <b>SAHRA</b>  | South African Heritage Resources Agency                          |
| <b>SAIDS</b>  | South African Institute for Drug-Free Sport                      |
| <b>SANABO</b> | South African National Boxing Organisation                       |
| <b>SASCOC</b> | South African Sports Confederation and Olympic Committee         |
| <b>SASL</b>   | South Africa Sign Language                                       |
| <b>SASREA</b> | Safety at Sport and Recreational Events Act                      |
| <b>SAST</b>   | South African State Theatre                                      |
| <b>SCM</b>    | Supply Chain Management                                          |
| <b>SCOA</b>   | Standard Chart of Accounts                                       |
| <b>SCOPA</b>  | Standing Committee on Public Accounts                            |
| <b>SMS</b>    | Senior Management Service                                        |
| <b>SSA</b>    | Swimming South Africa                                            |
| <b>TOR</b>    | Terms of Reference                                               |
| <b>TRC</b>    | Truth and Reconciliation Commission                              |
| <b>TSA</b>    | Team South Africa                                                |
| <b>UNESCO</b> | United Nations Educational, Scientific and Cultural Organisation |
| <b>USSA</b>   | University Sport South Africa                                    |
| <b>VANSA</b>  | Visual Arts Network of South Africa                              |
| <b>WLHM</b>   | Women's Living Heritage Monument                                 |
| <b>WHO</b>    | World Health Organisation                                        |



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**MR GAYTON MCKENZIE (MP)**

### 1.3 FOREWORD BY THE MINISTER

As we reflect on the past year, I am filled with pride to be your new Minister, entrusted to lead this Department through the coming year. It is a responsibility I do not take lightly and I am completely dedicating myself to this responsibility.

I write this foreword not having been part of leading this Department over the past reporting period, but I am confident that we are building off a solid base of administrative work in the fields of sport, arts, culture and heritage.

There is much to do, and we must be willing to embrace change while staying true to the things that have worked and brought us this far. This annual report serves as a pertinent indicator of both our strengths and the areas we need to urgently improve. We do so knowing that we cannot do or fund everything, but we must make the necessary trade-offs in our decisions as best we can.

“

Our theme, “Inspiring a Nation of Winners”, is not just a slogan but a vision that guides our actions. We have successfully hosted international events, celebrated our sports stars and supported creative talents across the country

”

Bumpy as the ride may be, the journey of this Department has been marked by significant achievements and overcoming numerous challenges over the past year.

This annual report reflects some of the practical outcomes of the 2019–2024 Medium-Term Strategic Framework. Along the way, the Springboks’ triumphant defence of the World Cup and Banyana Banyana’s historic progress in the FIFA Women’s World Cup were fantastic highlights. These moments of national pride reminded us of the unifying power of sport and we look forward to many more such golden moments as a nation.

Efforts to promote gender equality have borne fruit with the development of the draft Women in Sport Policy, which aims to ensure that women receive the same opportunities and resources as their male counterparts, marking a step towards equity in sports.

We have also taken action to align with international standards by amending the South African Institute for Drug-Free Sport Act. This ensures our athletes can compete on a global stage without hindrance, upholding the integrity of our sports.

In the realm of heritage and culture, we continue to strive for transformation. The proposed amendments to various Acts, such as the South African Geographical Names Council Act and the Heraldry Act, reflect commitment to modernising our legislative framework in line with democratic values.

Our theme, “Inspiring a Nation of Winners”, is not just a slogan but a vision that guides our actions. We have successfully hosted international events, celebrated our sports stars and supported creative talents across the country. Yet, we recognise that our journey towards transformation is

ongoing. We must invest in awareness campaigns, improve access to facilities and provide equitable funding to ensure that all South Africans can participate fully in sport, arts and culture.

As we move forward, I extend my heartfelt thanks to my predecessors, Mr NG Kodwa and Ms Nocawe Mafu. Together, with the dedication of our team and the support of our partners, we will continue to build a nation where every individual can thrive.

Looking forward, I must give an enormous thank you to all the staff at DSAC who have welcomed me with such openness, enthusiasm and a can-do attitude. Our senior leadership and their team members have already worked late into many nights and started many early mornings with me, uncomplainingly, which has allowed me to hit the ground running.

I have experienced the same constructive attitude and energy from our entities; the federations and confederations; so many sport, arts, culture and heritage organisations and numerous tireless individuals who sacrifice their time, talent and resources to make this a better country for all of us.

This Department and its work exist to showcase the very best of what it means to be South African. This is the Department that is not just about how to live, but why we live. I was encouraged to meet so many people who already understand this in their bones.

I have great hope for the year ahead and the exciting progress we will be reporting on together next year at this time.

Let us do this thing.



**MR GAYTON MCKENZIE ( MP)**

**MINISTER OF THE DEPARTMENT OF SPORT, ARTS AND CULTURE**

**DATE: 30 AUGUST 2024**



**MS PEACE MABE (MP)**

## 1.4 STATEMENT BY THE DEPUTY MINISTER

The 2023/24 Annual Report presents performance outcomes recognised by the Department in fulfilling the inspiration of the vision of “An active, creative, winning and socially cohesive nation”. In line with the broad electoral outcomes of the 7th democratic election, wherein the electorate has sent a strong message of cooperation and accountability, our Department will continue implementing a new public management order whereby leadership and managerial practices are vibrant and responsive to the citizenry.

The continued deterioration of morals and lack of recognition of the role played by women in our society is concerning. The Department will continue to take a closer look at women’s empowerment through sports, arts and culture. For decades, women have had limited access to financial services, lack of education and training opportunities and have often faced discrimination. Our societal and cultural difficulties may make it difficult for women to enter and advance in the workforce. For these reasons, matters affecting women and people with disabilities are mainstreamed within the Department.

Internally, our achievements bear testimony to this. The set target of 50% women at SMS level was achieved – our records indicated 52,31% as at the end of March 2024 as opposed to the cumulative performance of 45,31% of the previous year, resulting in a 7% improvement within a period of 12 months. The percentage of people with disabilities as of 31 March 2024 was 2,39%, which is also an overachievement. The Department will continue to strive to ensure representativity in the workplace.

In pursuit of a diverse, socially cohesive society with a common national identity, an amount of R3 812 960,00 was spent on eight projects earmarked for target groups. These projects focused on uplifting women in the arts through capacity development programmes and providing film and photography workshops for children between the ages of 7 and 14, which instilled artistic exploration, skills development and a sense of empowerment among participants. Fifty intellectually and physically disabled people benefited from therapy interventions through drama, cultural outings, music and visual arts.

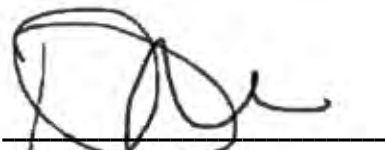
“ The Golekane campaign was able to achieve increased awareness on GBV matters and community engagement through its collaborative efforts with various stakeholders. ”

The Golekane campaign was able to achieve increased awareness on GBV matters and community engagement through its collaborative efforts with various stakeholders. The programme has also gained community support through fostering a sense of solidarity within the community with more individuals actively engaging in discussions and initiatives to combat GBV.

Transformation in sport is long overdue; the better-resourced sporting codes such as rugby, football and cricket received departmental funding for school sports 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 draft Women in Sport Policy.

In line with the mandate of the National Development Plan regarding the promotion of healthy lifestyles and physical activity, 15 community outdoor gyms and children's play parks were installed in municipal open spaces in the reporting period. Thus, it is expected that municipalities must provide space in civic and multi-purpose community centres where artists can display their work so that it is accessible to members of the public and tourists.

An element of growth was further fulfilled by the aspect of transforming the professional sport, arts and culture sector as the Department held 21 impactful community conversations/dialogues to foster social interaction. In addition, 312 students were awarded language bursaries, which contributed to the promotion of languages in our country, while 112 artists were placed in various schools to enhance the theoretical curriculum with an actual practical dimension.



**MS PEACE MABE ( MP)**

**DEPUTY MINISTER OF THE DEPARTMENT OF SPORT, ARTS AND CULTURE**

**DATE: 30 AUGUST 2024**

In terms of digitisation of archival records, phenomenal work was done by the Department. Noteworthy achievements include digitising 3 172 audio records of the Truth and Reconciliation Commission (TRC) against the set target of 300. These strategic interventions helped to shoulder the human resource burden, which the Department would have been unable to do on its own.

My appreciation also extends to the Acting Directors-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 enable the active, winning and socially cohesive nation we aspire to see in our lifetime. Let us continue with the implementation of our plans.



DR CYNTHIA KHUMALO

## 1.5 REPORT OF THE ACCOUNTING OFFICER

### 1.5.1 OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

#### 1.5.1.1 Responsibility of the Accounting Officer

The Accounting Officer is responsible for managing the Department in compliance with the law, policies and prescripts of the government and within the allocated budget. DSAC contributes to five government priorities, namely economic transformation and job creation; education, skills and health; spatial integration, human settlements and local government; social cohesion and safe communities; and building a capable, ethical and developmental state. To this end, the Department prioritised the following outcomes: increased market share of, and job opportunities created in sport, cultural and creative industries; a diverse, socially cohesive society with a common identity; a transformed, capable and professional sector; integrated and accessible sport, arts and culture infrastructure and information; and compliant and responsive governance. The figure 1 below present performance overview as at 31 March 2024 based on the revised APP. The **highlights or major achievements** are recorded in Part B of the Annual Report. The total number key strategic indicators were forty-five (45) and the Department was able to achieve 91% (41/45) as projected by the Figure 1.

Each Programme contributed to the overall performance and branch specific performance is reflected in Part B of the Annual Report. Even though some of the targets were completed, however in

#### DEPARTMENT PERFORMANCE OVERVIEW

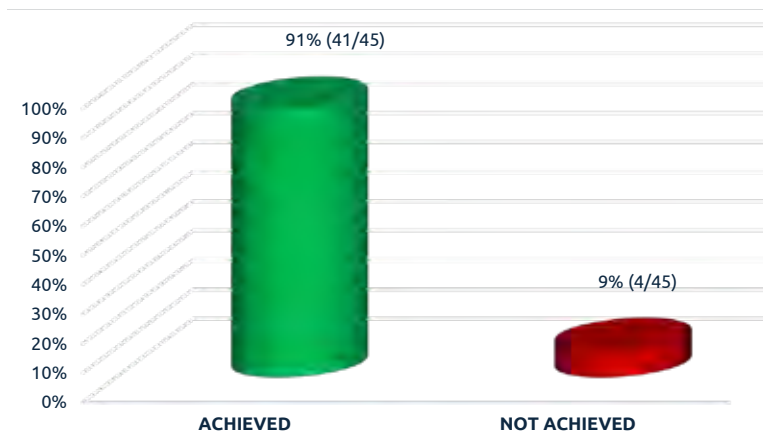


Figure 1: Departmental performance overview (predetermined objectives)

“

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

”

compliance to Public Audit Act No. 25 of 2004, the Department declared those indicators as underperformance due to inadequate collaborative portfolio of evidence.

### 1.5.1.2 Department Receipt

|                                                       | 2023/2024               |                                     |                              | 2022/2023               |                                     |                              |
|-------------------------------------------------------|-------------------------|-------------------------------------|------------------------------|-------------------------|-------------------------------------|------------------------------|
|                                                       | 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 |
| Departmental receipts                                 | R'000                   | R'000                               | R'000                        | R'000                   | R'000                               | R'000                        |
| Sales of goods and services other than capital assets | 342                     | 329                                 | (13)                         | 371                     | 276                                 | (95)                         |
| Interest, dividends and rent on land                  | 37                      | 77                                  | 40                           | 13                      | 83                                  | 70                           |
| Sales of capital assets                               | 272                     | 271                                 | 10                           | 251                     | 0                                   | (251)                        |
| Revenue financial assets                              | 10 408                  | 67 691                              | 57 283                       | 486                     | 608                                 | 123                          |
| Transfers received                                    | 0                       | 0                                   | 0                            | 0                       | 0                                   | 0                            |
| <b>Total</b>                                          | <b>11 059</b>           | <b>68 368</b>                       | <b>57 311</b>                | <b>1 121</b>            | <b>967</b>                          | <b>(153)</b>                 |

The Department's total estimated revenue collection was an amount of R11 059 000; however, the actual revenue collected at the end of the financial year was R68 368 000. The net increase of R57 311 000 in the revenue collected is due to the following reasons:

- A slight reduction in revenue collected in the category of sales of goods and services for services rendered by the National Archives, i.e. registration of Coat of Arms, access of information and photocopies;
- Higher than anticipated interest revenue was received from the bank;
- Repayments of debtors' accounts;
- A major increase under transactions in assets and liabilities due to refunds from the National Empowerment Fund (NEF) relating to an unspent venture capital project (2016–2019); the National Film and Video Foundation (NFVF) and the National Arts Council (NAC) for unspent funds relating to the Presidential Employment Stimulus Programme (PESP); and the Buyambo Cultural Organisation and the National Museum (Bloemfontein) for unspent funds.

## 1.5.2 DETERMINATION OF REVENUE TARIFF

### 1.5.2.1 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.

### 1.5.2.2 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 Treasury Regulations for departments, constitutional institutions and public entities.

### 1.5.2.3 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 and 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.

## 1.5.3 PROGRAMME EXPENDITURE

| Programme Name |                                            | 2023/24          |                    |               | 2022/23          |                    |               |
|----------------|--------------------------------------------|------------------|--------------------|---------------|------------------|--------------------|---------------|
|                |                                            | Final Budget     | Actual Expenditure | Variance      | Final Budget     | Actual Expenditure | Variance      |
|                |                                            | R'000            | R'000              | R'000         | R'000            | R'000              | R'000         |
| 1.             | Administration                             | 473 477          | 473 343            | 134           | 549 631          | 533 900            | 15 731        |
| 2.             | Recreation Development and Sport Promotion | 1 182 593        | 1 177 589          | 5 004         | 1 344 440        | 1 337 273          | 7 167         |
| 3.             | Arts and Culture Promotion and Development | 1 849 955        | 1 838 653          | 11 302        | 1 761 017        | 1 743 089          | 17 928        |
| 4.             | Heritage Promotion and Preservation        | 2 583 262        | 2 575 790          | 7 472         | 2 650 365        | 2 622 404          | 27 961        |
| <b>TOTAL</b>   |                                            | <b>6 089 287</b> | <b>6 065 375</b>   | <b>23 912</b> | <b>6 305 453</b> | <b>6 236 666</b>   | <b>68 787</b> |

The Department budgeted R6,089 billion for the activities of the 2023/2024 fiscal year. As of 31 March 2024, actual spending had reached R6,065 billion, or 99,6% of the total allocated budget. The analysis of under expenditure per programme are as follows:

#### 1.5.3.1 Administration

Spending for Programme 1 (Administration) was R473,3 million, or 100%. The vacancy rate has not changed significantly despite a great deal of work being done in the recruitment field. This is because the majority of appointments were made internally, which did not help to lower the vacancy rate.

#### 1.5.3.2 Recreation Development and Sport Promotion

Spending for Programme 2 (Recreation Development and Sport Promotion) was R1,177 billion, representing 99,6%. The variance was caused by unspent funds for the construction of the Winnie Madikizela-Mandela Clinic due to delays with signing of the Service Level Agreement (SLA) by the appointed service provider.

#### 1.5.3.3 Arts and Culture Promotion and Development

Spending for Programme 3 (Arts and Culture Promotion and Development) was R1,838 billion, representing 99,4%.

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 2024.

#### 1.5.3.4 Heritage Promotion and Preservation

Spending for Programme 4 (Heritage Promotion and Preservation) was R2,575 billion, representing 99,7%. 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 resulted in recurring under expenditure.

#### 1.5.4 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.

#### 1.5.5 UNAUTHORISED EXPENDITURE

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

#### 1.5.6 IRREGULAR EXPENDITURE

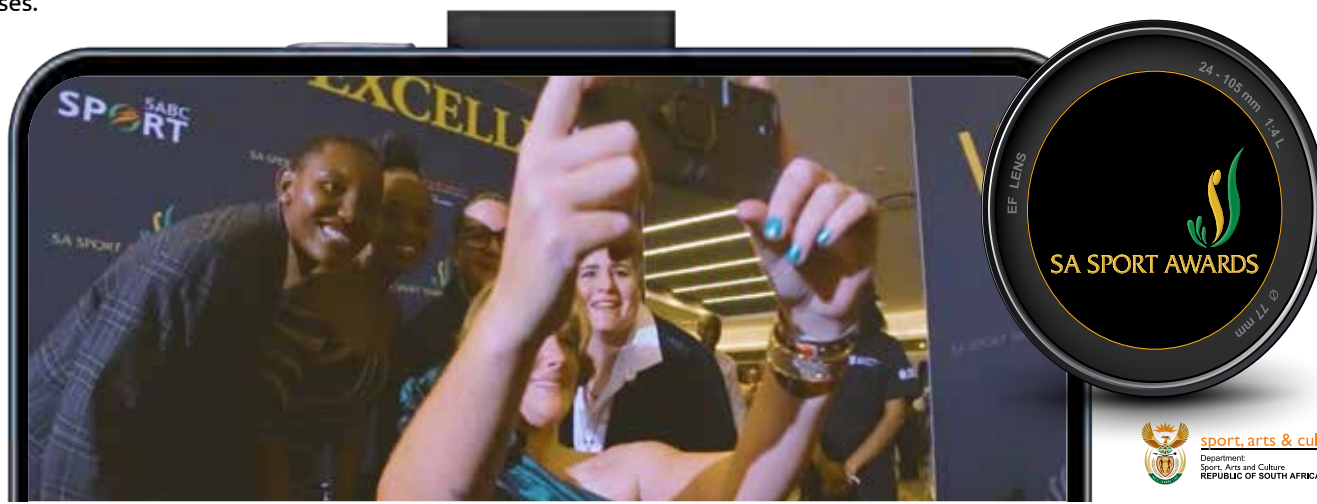
In the 2023/24 financial year, the irregular expenditure opening balance was R451,0 million and irregular expenditure incurred during the 2022/23 financial year and confirmed in the 2023/24 financial year amounted to R2,4 million.

#### 1.5.7 FRUITLESS AND WASTEFUL EXPENDITURE

In the 2023/24 financial year, the fruitless and wasteful expenditure opening balance was R70,8 million. There were no amounts incurred as fruitless and wasteful and unauthorised expenditure during the 2023/24 financial year.

#### 1.5.8 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 the 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).



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

Summary of gifts received for the period ending 31 March 2024.

| #   | DATE RECEIVED    | NATURE OF GIFT                                                                                  | BRANCH   | ESTIMATED<br>VALUE OF<br>GIFT |
|-----|------------------|-------------------------------------------------------------------------------------------------|----------|-------------------------------|
| 1.  | 4 April 2023     | Tsonga traditional attire                                                                       | CS       | R4 000,00                     |
| 2.  | 11 April 2023    | Tea station containers                                                                          | CS       | R500,00                       |
| 3.  | 12 April 2023    | Contemporary Xhosa traditional attire                                                           | CS       | R1 500,00                     |
| 4.  | 21 April 2023    | Contemporary Xhosa traditional attire                                                           | CS       | R1 500,00                     |
| 5.  | 3 July 2023      | Fashion pants and top                                                                           | CS       | R899,00                       |
| 6.  | 1 September 2023 | Sweet treats                                                                                    | ACPD     | R575,00                       |
| 7.  | 6 November 2023  | B&B voucher for 2 (weekend)                                                                     | CS       | R3 012,00                     |
| 8.  | 17 November 2023 | Festive gift pack (squeeze bottle, 2x 2024 diaries, small cooler bag, 330g shortbread biscuits) | Ministry | R500,00                       |
| 9.  | 12 December 2023 | TUT branded items (4 books, 2 mugs, a coffee plunger)                                           | ACPD     | R700,00                       |
| 10. | 18 January 2024  | Hotel weekend stay (Anew Hotel and City Lodge Hotels)                                           | RDSP     | R4 270,00                     |
| 11. | 29 January 2024  | Promotional bag with items inside (laser pointer pen, power bank, yellow beret)                 | HPP      | R550,00                       |
| 12. | 29 January 2024  | Flask water bottle, memory stick and power bank                                                 | HPP      | R350,00                       |
| 13. | 29 January 2024  | Meals                                                                                           | HPP      | R500,00                       |
| 14. | 29 January 2024  | Promotional bags, power bank and hat                                                            | HPP      | R900,00                       |

| #                                              | DATE RECEIVED    | NATURE OF GIFT                                                                  | BRANCH | ESTIMATED<br>VALUE OF<br>GIFT |
|------------------------------------------------|------------------|---------------------------------------------------------------------------------|--------|-------------------------------|
| 15.                                            | 13 February 2024 | A box of chocolates and water bottle                                            | CS     | R303,99                       |
| 16.                                            | 13 February 2024 | A box of chocolates and water bottle                                            | CS     | R303,99                       |
| 17.                                            | 13 February 2024 | A box of chocolates and water bottle                                            | CS     | R303,99                       |
| 18.                                            | 13 February 2024 | A box of chocolates and water bottle                                            | CS     | R303,99                       |
| 19.                                            | 13 February 2024 | A box of chocolates and water bottle                                            | CS     | R303,99                       |
| 20.                                            | 13 February 2024 | A box of chocolates and water bottle                                            | CS     | R303,99                       |
| 21.                                            | 13 February 2024 | A box of chocolates and water bottle                                            | CS     | R303,99                       |
| 22.                                            | 13 February 2024 | A box of chocolates and water bottle                                            | CS     | R303,99                       |
| 23.                                            | 8 March 2024     | Power bank, USB and flask                                                       | HPP    | R350,00                       |
| 24.                                            | 8 March 2024     | Promotional bag with items inside (laser pointer pen, power bank, yellow beret) | HPP    | R550,00                       |
| 25.                                            | 13 March 2024    | Flight tickets, accommodation, S&T and honorarium                               | HPP    | R26 000,00                    |
| 26.                                            | 27 March 2024    | Dinner/lunch voucher for Anew Hotel                                             | HPP    | R500,00                       |
| 27.                                            | 27 March 2024    | Model aircraft                                                                  | CS     | R300,00                       |
| <b>TOTAL ESTIMATED VALUE OF GIFTS RECEIVED</b> |                  |                                                                                 |        | <b>R49 887,92</b>             |

### 1.5.10 EXEMPTIONS AND DEVIATIONS

Ten SCM deviations to the amount of R6 388 851 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. 03 of 2021/22 and reported to National Treasury and AGSA as per paragraph 4.1 to 4.7 of the same instruction note.

### 1.5.11 EVENTS AFTER THE REPORTING DATE

There were no significant adjusting events after the reporting date.

### 1.5.12 OTHER MATTERS

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



DR CYNTHIA KHUMALO

ACTING ACCOUNTING OFFICER OF

THE DEPARTMENT OF SPORT, ARTS AND CULTURE

DATE: 30 AUGUST 2024





## 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 2024.

**DR CYNTHIA KHUMALO**

**ACTING DIRECTOR-GENERAL: DEPARTMENT OF SPORT, ARTS AND CULTURE**

**DATE: 30 AUGUST 2024**

## 1.7 STRATEGIC OVERVIEW



## 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–

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

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

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

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

The functionality of the Department is also premised on the constitutional right to social security in Schedule 27. In line with the constitutional imperatives on 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.

As published in DSAC's Strategic Plan for 2020–2025, the vision of the Department is "an active, creative, winning and socially cohesive nation" while the mission is "to provide an enabling environment for the SAC sector to foster an active, creative, winning and socially cohesive nation".

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



### 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

| Bill                                                                 | Status                                                                                                                   |
|----------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|
| (a) National Sport and Recreation Amendment Bill, 2021               | State Law Adviser and Legal Services engaging. Envisaged completion: 2024/25                                             |
| (b) South African Institute for Drug-free Sport Amendment Bill, 2023 | Under amendment                                                                                                          |
| (c) South African Geographical Names Council Amendment Bill, 2021    | Final draft of Bill submitted to Minister requesting consultation through <i>Gazette</i> . Envisaged completion: 2025/26 |
| (d) Heraldry Amendment Bill, 2023                                    | Commencing with Socio-Economic Impact Assessment System (SEIAS). Envisaged completion: 2025/26                           |
| (e) Use of Official Languages Amendment Bill, 2023                   | Under amendment                                                                                                          |

### 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) South African Boxing Regulations, 2004
- (d) Funding of Sport or Recreational Bodies Regulations, 2015
- (e) 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)
  - (i) CCI Masterplan (2022).
- (b) White Paper on Sport and Recreation for the Republic of South Africa (2011)
  - (i) National Sport and Recreation Plan (2012).

#### 1.8.4.2 Generic

- (a) 2024 Budget Prioritisation Framework
- (b) Appropriation Act
- (c) Copyright Act, 1978 (Act No. 98 of 1978)
- (d) Cybercrimes Act, 2020 (Act No. 19 of 2020)
- (e) Electronic Communications and Transactions Act, 2002 (Act No. 25 of 2002)
- (f) Foreign Service Act, 2019 (Act No. 26 of 2019)
- (g) Framework Document on South Africa's National Interest and its Advancement in a Global Environment (2022)
- (h) Framework for Infrastructure Delivery and Procurement Management (FIDPM) (2019)
- (i) Framework for Managing Programme Performance (2007)
- (j) Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007)
- (k) Government-Wide Monitoring and Evaluation System (GWM&E) (2007)
- (l) Legislation pertaining to provincial library services (including previous provincial ordinances) and related legislation
- (m) Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998)
- (n) Minimum Information Security Standards (MISS) (1998)
- (o) Municipal Systems Act, 2000 (Act No. 32 of 2000)
- (p) National Development Plan – Vision 2030 (2012)
- (q) National Environmental Management Act, 1998 (Act No. 107 of 1998) (NEMA)
- (r) National Evaluation Policy (2012)
- (s) National Youth Development Agency Act, 2008 (Act No. 54 of 2008)
- (t) National Youth Policy (2020–2030)
- (u) Performance information Handbook (2011)
- (v) Promotion of Access to Information Act, 2000 (Act No. 2 of 2000) (PAIA)
- (w) Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000) (PAJA)
- (x) Protection of Personal Information Act, 2013 (Act No. 4 of 2013) (POPIA)
- (y) Public Audit Act, 2004 (Act No. 25 of 2004)
- (z) Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA)
- (aa) Public Service Regulations, 2016
- (bb) Revised Framework for Strategic Plans and Annual Performance Plans (2019)
- (cc) Service Delivery Improvement Plans (SDIPs)

- (dd) South African Schools Act, 1996 (Act No. 84 of 1996)
- (ee) South African Statistical Quality Assessment Framework (2010)
- (ff) Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) (SPLUMA)
- (gg) Treasury Regulations, 2019

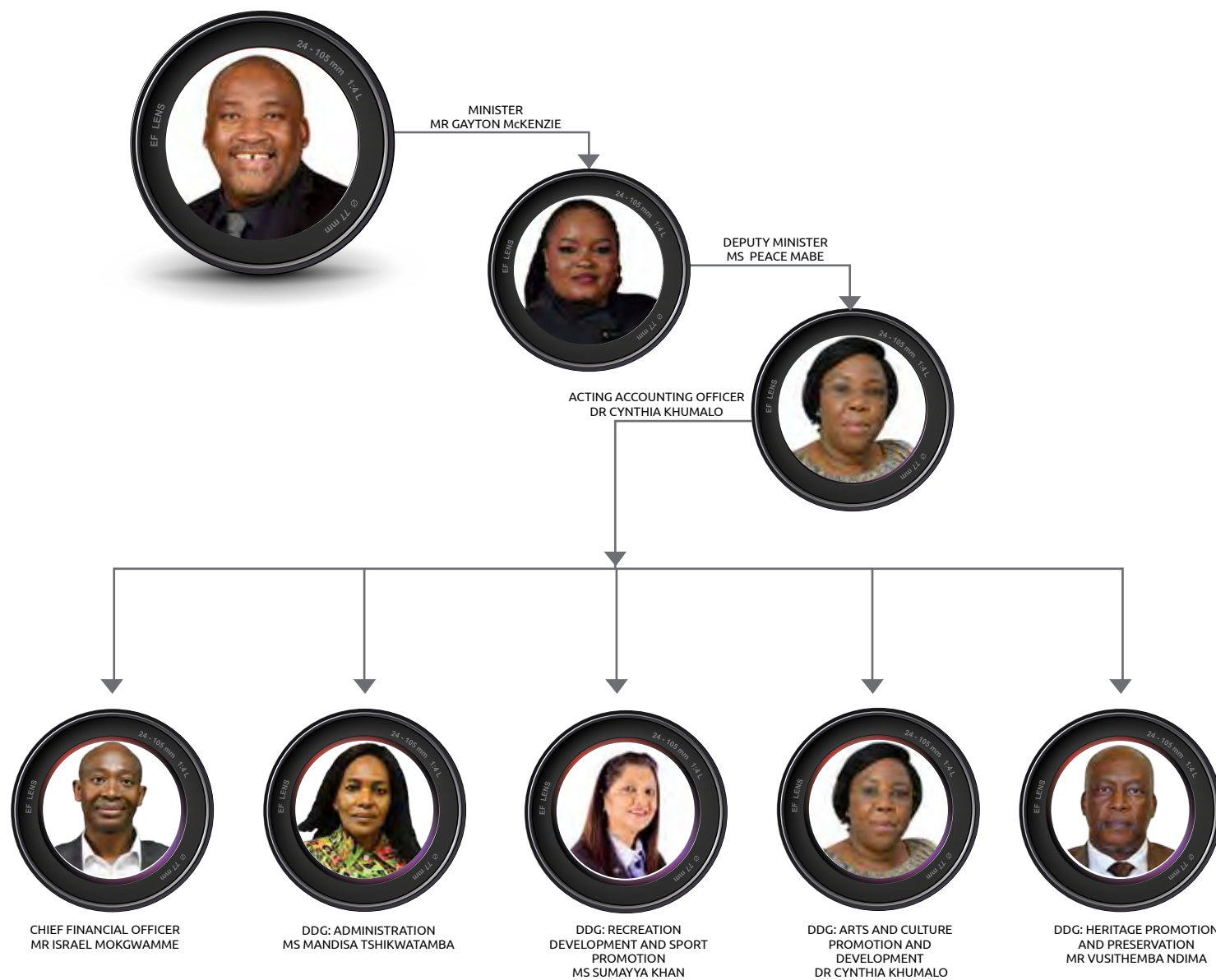
#### 1.8.5 INTERNATIONAL TREATIES

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 People's Rights (1981)
- (b) African Union Sports Council Region 5 Cooperative Governance Charter
- (c) African Youth Charter (2009)
- (d) Charter for African Cultural Renaissance (1976)
- (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 against Doping in Sport (2005)
- (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



## 1.10 Public Entities Reporting to the Minister

| Sector focus                        | Name of institution                                                     | Logo                                                                                | Founding legislation                         | Nature of operations/ primary outputs        |
|-------------------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------------------------------|----------------------------------------------|----------------------------------------------|
| <b>Development (Funding) Bodies</b> | National Arts Council                                                   |    | National Arts Council Act, 1997              | Grant-making to artists and arts communities |
|                                     | National Film and Video Foundation – development of local film industry |    | National Film and Video Foundation Act, 1997 | Funding for film and video industry          |
| <b>Performing Arts Institutions</b> | Artscape                                                                |    | Cultural Institutions Act, 1998              | Staging of productions                       |
|                                     | Market Theatre Foundation                                               |   | Cultural Institutions Act, 1998              |                                              |
|                                     | Performing Arts Centre of the Free State                                |  | Cultural Institutions Act, 1998              |                                              |
|                                     | The Playhouse Company                                                   |  | Cultural Institutions Act, 1998              |                                              |
|                                     |                                                                         |                                                                                     |                                              |                                              |

| Sector focus                        | Name of institution                | Logo                                                                                  | Founding legislation            | Nature of operations/ primary outputs                                                                                                                                  |
|-------------------------------------|------------------------------------|---------------------------------------------------------------------------------------|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Performing Arts Institutions</b> | South African State Theatre        |    | Cultural Institutions Act, 1998 | Staging of productions                                                                                                                                                 |
|                                     | Mandela Bay Theatre Complex        |    | Cultural Institutions Act, 1998 |                                                                                                                                                                        |
| <b>Museums</b>                      | Afrikaanse Taalmuseum en -monument |    | Cultural Institutions Act, 1998 | Collections, conservation, research on collections, design of relevant exhibitions that will support the institution in its outreach educational and public programmes |
|                                     | Ditsong Museums of South Africa    |    | Cultural Institutions Act, 1998 |                                                                                                                                                                        |
|                                     | Freedom Park                       |   | Cultural Institutions Act, 1998 |                                                                                                                                                                        |
|                                     | Iziko Museums of South Africa      |  | Cultural Institutions Act, 1998 |                                                                                                                                                                        |
|                                     | KwaZulu-Natal Museum               |  | Cultural Institutions Act, 1998 |                                                                                                                                                                        |

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

| Sector focus | Name of institution                             | Logo                                                                                 | Founding legislation                       | Nature of operations/ primary outputs                                                                                                                                                                                                 |
|--------------|-------------------------------------------------|--------------------------------------------------------------------------------------|--------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Heritage     | National Heritage Council                       |   | National Heritage Council Act, 1999        | Enhance knowledge production on heritage and ensure promotion and awareness of heritage                                                                                                                                               |
|              | South African Heritage Resources Agency (SAHRA) |   | National Heritage Resources Act, 1999      | Heritage conservation and management. Maximise the performance and effectiveness of SAHRA management and employees, implement good corporate governance                                                                               |
| Libraries    | National Library of South Africa                |  | National Library of South Africa Act, 1998 | Collect, record, preserve and make available the national documentary heritage and promote an awareness and appreciation thereof by fostering information literacy, and by facilitating access to the country's information resources |

| Sector focus        | Name of institution                        | Logo                                                                                | Founding legislation                          | Nature of operations/ primary outputs                                                                                                                                                                                                                                                                                                            |
|---------------------|--------------------------------------------|-------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Language            | South African Library for the Blind        |    | South African Library for the Blind Act, 1998 | Provide a national library and information service to serve blind and print-handicapped readers in South Africa by collecting, recording, providing access and a bibliographic service to readers; produce documents in Braille and audio to preserve this heritage; and to research standards and technology for the production of the material |
|                     | Pan South African Language Board (PanSALB) |   | Pan South African Language Board Act, 1995    | Promote multilingualism in South Africa                                                                                                                                                                                                                                                                                                          |
| Professional Boxing | Boxing South Africa                        |  | South Africa Boxing Act, 2001                 | <ul style="list-style-type: none"> <li>Governance and administration</li> <li>Boxing development</li> <li>Boxing promotion</li> </ul>                                                                                                                                                                                                            |

| Sector focus    | Name of institution                         | Logo                                                                                | Founding legislation                                  | Nature of operations/ primary outputs                                                                                                                                                                                                                                                                                                                                                                                       |
|-----------------|---------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Drug-Free Sport | South African Institute for Drug-Free Sport |  | South African Institute for Drug-Free Sport Act, 1997 | <ul style="list-style-type: none"> <li>Credible financial and administration performance data 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 in and collaborate on anti-doping matters in continental, national and international forums</li> </ul> |



AQUATICS AUTUMN CHAMPIONSHIPS





**PART B:**  
2. Performance  
Information

**THROUGH**



# ARTS THROUGH THE LENS

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

The Auditor-General of South Africa (AGSA) currently performs certain audit procedures on the performance information to provide limited assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the management report, with 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 158 on the Report of the Auditor-General, published as Part F: Financial Information.

## 2.2 OVERVIEW OF DEPARTMENTAL PERFORMANCE

The Department comprises of 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 a vehicle for the delivery of the predetermined objectives. As in all government departments, Programme 1 (Administration) provides strategic leadership, management and support services to the Department. Accordingly, the Annual Performance Plan (APP) for 2023–2024 (ISBN: 978-0-621-50876-5) was developed and tabled on 31 March 2023 as required by parliamentary processes. In addition, an operational plan and standard operating procedures (SOPs) were formulated to give effect to our 5-year Strategic Plan for 2020–2025.

### 2.2.1 SERVICE DELIVERY ENVIRONMENT

The service delivery remains the key measure of the Department's performance each financial year. Since the democracy and the end of apartheid in 1994, the Department has worked to make sure that South Africa becomes a nation with a strong social value. With a few exceptions, most of our people still live apart from one another both socially and geographically, with the exception of small groupings whose members have common racial, ethnic, and class identities. Furthermore, tensions between racial groupings, between metropolitan and historic homelands, between farm owners and their labourers, and between the rich and the poor are all aspects exacerbated by inequality.

The crucial component of inclusive growth, more equality and cohesion, has not been brought about by economic growth, to the extent that it has occurred in South Africa. Despite the difficulties experienced in the sport, arts and culture sector in the reporting period performance, below are good stories or achievements recorded in the reporting period.

### Indigenous Games Festival

The Department of Sport, Arts and Culture (DSAC) hosted the Indigenous Games Festival in September 2023 to showcase nine indigenous games commonly played in South Africa. The Indigenous Games Festival allows us to celebrate South African's unique diversity through sport. The revival of indigenous games in South Africa evolved as a response to the national call to embrace the African Renaissance. Moreover, the revival is intended to popularise those cultural activities that have a particular appeal to vast sectors of the South African society, particularly the traditional rural people. Since sport and recreation activities are predominantly practised in urban areas and are largely Eurocentric.

### Sports Programme

Sports programmes are a helpful instrument for advocating legislative or social change. They are the first chance for marginalised groups, like women or people with disabilities, to get together and organise around sporting events. Individually and collectively, sports gives people a voice that they can use to change their own lives and the lives of others. To this end, the Minister launched the professional domestic women's cricket league on 23 August 2023 to reflect on the remarkable journey that has led to that transformative moment. Cricket South Africa (CSA) was applauded for its tireless efforts. The Minister indicated that we must also recognise the strides that we have taken and the path we are paving for the future of women's cricket in our great nation.

### Historic National School Sport Indaba

On 15 September 2023, the Department led the historic Sport Indaba. The Sport Indaba was attended by sport leaders and administrators, representatives in education, international experts, government officials, former players and activists in the sport sector. It was held under the theme "Towards an integrated and united school sport system".

## 5th BRICS Games

The Department in collaboration with the KwaZulu-Natal provincial government hosted the 5th edition of the BRICS Games from 18–21 October 2023 in eThekweni Metropolitan Municipality as part of the BRICS Chairship for 2023. Hundreds of athletes aged between U/19 and U/21 across BRICS nations battled for various honours in sporting codes such as swimming, table tennis, beach volleyball and tennis. These competitions demonstrated how sport can bring people together and strengthen ties among the BRICS nations.

## Official handover of an outdoor gym facility and sport attire in Sekhukhune

The Deputy Minister, Ms Nocawe Mafu, in partnership with the Bapedi Royal Palace officially handed over an outdoor gym facility as part of the Ministerial Outreach Programme. The event took place on Tuesday, 27 February 2024, at Mohlaletse village, Sekhukhune in Limpopo and was hosted in collaboration with the Limpopo Department of Sport, Arts and Culture and the Sekhukhune District Municipality. This programme serves as a continuous government effort to develop schools in rural communities and to make school sport the bedrock of sports development. Sport attire is handed over to local clubs and schools as part of the programme. Before the official handover of the outdoor gym facility, Deputy Minister Mafu and the Bapedi Royal Palace Queen Mother, Regent Manyaku Thulare, paid a special visit to Mankopodi Thulare Primary School to, among others, hoist the South Africa national flag, donate 100 pairs of school shoes and soccer and netball attire. The Deputy Minister was accompanied by Ms N Sibanda-Kekana, MEC for Sport, Arts and Culture, and Prince Zolile Burns-Ncamashe, Deputy Minister of Cooperative Governance and Traditional Affairs, among others.

## CAF Under 15 Schools Football Championships

During the 2023/24 financial year, the School Sport Programme held the National Championships which featured the Under 15 CAF Schools Football tournament. This tournament had representatives from all nine provinces in both male and females. Two schools emerged victorious and these were the Edendale Technical High (Females) and the Ubuntu Academy (Males). The two teams went to represent the country at the COSAFA School Football Tournament that was held in Zimbabwe in December 2023. They won the regional tournament and were the regional representatives at the Continental Championships that was held in May 2024, in Zanzibar. During the Finals of the May 2024 CAF Schools Football Tournament, Edendale Technical High,

were crowned as the Under 15 School Football Champions for Girls. This is a massive achievement for the school and an indication of the good work in the School Sport Programme.

## National School Sport Championships

The Department was able to host three successful national School Sport Championships, the Autumn Championships which included Athletics and Swimming were held in April at Germiston and Durban respectively. Whilst the Winter Championships were held in Benoni in July 2023 and the Summer Championships were held in Johannesburg. These National Championships attracted over 6400 learners to compete in 15 Sporting codes and 4 Indigenous Games.

## Recreational Programmes

Once again we were able to host key recreational programmes, starting with Move4health programme that was hosted in Nelspruit (MP) in May 2023. This programme was able to attract over 2500 participants across the various department and community members. Also in October 2023, we hosted the National Recreation Day and Big Walk. The Big Walk attracted over 25 000 people in Tshwane and it was held at Fountains.

## Nelson Mandela Sport and Recreation Day

During the month of July 2023, in honour of the global icon and father of our democratic country, we held a successful day, wherein we held a successful Club Development programme in all 52 regions of the country and provided sport equipment and attire to the clubs. All provinces staged this tournament successfully in all their districts.

## Young Creatives, Community Arts Centres and Cultural and Creative Industry Awards

The Department in collaboration with the National Development Agency established **The Young Creatives Programme** in all nine provinces, which is National Youth Service Programme (NYSP), to provide a variety of exciting opportunities for participants, including mentorship programmes, workshops, exhibitions, performances, networking events and access to resources and facilities, because the Department as an organ of the state could not turn a blind eye to this matter. **Young Creatives** can sharpen their abilities, broaden their knowledge and acquire insightful knowledge about other art forms and



career paths by interacting with seasoned mentors and industry professionals. The **Young Creatives Programme** (270 in total, 30 per province) will be implemented also as a strategy to revive the importance of Community Arts Centres. It will make Community Arts Centres the centre of youth and community development.

**The Debut Fund** on the other hand is established to help young people to set up Creative industries enterprises, through training, mentorship and enterprise launch.

To elevate the cultural and creative space, the **Cultural and Creative Industry Awards** were staged on 30 March 2024 to celebrate South African artistic excellence. The Department intends to connect creatives with opportunities, fostering partnerships that shine a light on our nation's rich cultural tapestry. Below are the categories of the awards:

- Heritage Site Category, Visual Arts and Craft Category, Literary Works Category, Audio Visual and Interactive Media Category, Design and Creative Services, Performing Arts Category, Ministry (Discretionary Category: Lifetime Achievement Award, Internationally Recognised Artist or Group Award, Artist with Disability Award) and People's Choice Category (Breakthrough Artist Award and Online Creator of the Year).

"Amongst several reasons, these awards are intended to intentionally lift up, support the creative and cultural riches that join people together, nourish the spirit, liven up communities, inspire and create a vibrant nation, to also benchmark ourselves against the best in the world as we do them, to create a truly special moment" says the Minister of Sport, Arts and Culture.

### Human Language Technology

Section 6 of the Constitution of the Republic of South Africa provides the legal framework for multilingualism and the development of official languages. It mandates government to take practical and positive measures to elevate and advance the use of indigenous languages. In the reporting period, eight multi-year human language technology projects were financially supported to develop language resources (applications and systems). The main aim is to promote access to information in all the official languages and foreign languages, to capacitate the sector and to advance the 4th Industrial Revolution through human language technology applications.

### Translation and Editing

Furthermore, to facilitate access to information and services in the written official and foreign languages, 603 documents were edited and/or translated into and from all the official written languages and foreign languages in the year under review. The following are examples of documents that are worthy of special mention.

- Information about cholera, Elections 2024 content, Communication about the heatwave in the country, Reviewed National Social Cohesion Strategy, Brochures about the Companies Act and Consumer Protection Act, MoU between SA and the UAE, Agreement between the World Anti-Doping Agency (WADA) and the Swiss Federal Council, and Books for the Gothenburg Book Fair.

The Department acknowledges that facilitating access to information in peoples' languages of choice empowers them with accurate information and enables them to partake in civic activities.

### Digitisation of Archival Material

During the hard lockdown imposed as a result of the COVID-19 pandemic, the National Archives and Records Service of South Africa (NARSSA) could not provide access to its collections due to their physical formats that require a user to physically visit NARSSA to view or consult them.

Although there have been efforts to source resources to digitise archival records prior to the pandemic, these were unsuccessful due to budgetary constraints. The pandemic forced NARSSA to seek ways in which it could continue providing online access for such eventualities as the COVID-19 pandemic. While funding was sourced from the Presidential Employment Stimulus Package (PESP), other external stakeholders such as the Constitution Hill Trust and Family Search International partnered with NARSSA to digitise selected collections.

During the 2023/2024 financial year, NARSSA digitised the following records:

| Project       | Collection                                          | Achievement      |
|---------------|-----------------------------------------------------|------------------|
| Family Search | KSL Voters Role                                     | 825 531          |
|               | Indian Immigration Records                          | 929 777          |
| NARSSA (PESP) | IEC 1994                                            | 89 014           |
|               | Truth and Reconciliation Commission (Paper records) | 65 099           |
|               | Truth and Reconciliation Commission (Audio-visual)  | 1 987            |
|               | Treason Trial (Paper Records)                       | 11 234           |
|               | Films (African Mirror)                              | 2 525            |
|               | Treason Trial Dictabelts                            | 1 196            |
| <b>Total</b>  |                                                     | <b>1 926 363</b> |

## 2.2.2 ORGANISATIONAL ENVIRONMENT

Following the deployment of Minister Goodenough Kodwa to the Department, he concluded a performance agreement with the President on 20 June 2023. This was about three months after the tabling of the APP and at that time the implementation of the APP was underway and new priorities emerged.

Furthermore, on 31 August 2023, the National Treasury issued a letter to national departments outlining the fiscal challenges faced by the government in the current financial year. It advised Accounting Officers on specific measures required to achieve much-needed savings and prevent the materialisation of potentially crippling resource constraints in the latter part of the 2023/24 financial year. The budget cuts and areas that were affected were analysed. The programmes and projects were carried out on a smaller scale than originally anticipated, i.e. number of people actively participating in organised sport and active recreation events was reduced from 295 000 to 270 000. Similarly, number of schools, hubs and clubs provided with equipment and/or attire to enable participation in sport and/or recreation was reduced from 2 500 to 1 900.

To assure alignment in the work of the government, the Department of Planning, Monitoring and Evaluation (DPME) issued a communique early in October 2023 (Circular 4 of 2023) urging departments to review and re-table 2023/24 APPs to ensure alignment with the Ministers' Performance Agreements and to address the implications of the National Treasury cost-containment directive. This called for the revision of the APP for 2023/24.

To give a fair presentation of the performance outcomes, the Department has thus provided performance for both the APPs compiled in the 2023/24 financial year.

## 2.2.3 SERVICE DELIVERY IMPROVEMENT PLAN

The Department recognises the importance of the Operations Management Framework (OMF) as unveiled by the Department of Public Service and Administration (DPSA). The framework empowers the Department to effect structural capital, which improves operational effectiveness and efficiency resulting in improved service delivery. Parallel to ensuring that the Department has policies, systems and processes in place, the Department finds itself embarking on the process of reviewing the organisation structure to ensure that it is fit for purpose. This calls for extensive consultations with unions and employees. The process involves defining the roles and responsibilities of each Programme, cascading to the level of the individual employee. The Service Delivery Improvement Plan (SDIP) is equally linked to other critical frameworks such as SOPs, which have been completed during the reporting period.

At this stage, the Department has not concluded a service delivery charter, which is the backbone for the sound SDIP as envisaged. Even though not endorsed or in draft form, these instruments and their imperatives are always referred to in the course of executing our work.

## 2.2.4 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

### Amendment of the Use of Official Languages Act, 2012

In July 2023, President Ramaphosa approved the South African Sign Language as one of the 12 official languages of South Africa. Section 6 of the Constitution has been amended to include South African Sign Language as one of the 12 official languages. Internal processes have been initiated to amend the Use of Official Languages Act, 2012 (Act No.12 of 2012), to prepare for when the President of the Republic proclaims the commencement date of the Constitution Eighteenth Amendment Act, 2023 (Act No. 3 of 2023). The DSAC Language Policy will be amended to recognise South African Sign Language as one of the 12 official languages and to promote the rights of persons who are deaf and hard of hearing.

## Theatre and Dance Policy

In August 2023, the South African Cabinet approved the Theatre and Dance Policy. The policy is an essential guideline to mobilise resources and coordinate and regulate the theatre and dance sector in South Africa to meet the socio-economic interests of all key stakeholders in the sector effectively and efficiently. The content and rationale for the policy are informed by an understanding of the deep fractures in South Africa's social value occasioned by the legacy of the past based on racial socio-economic inequalities and disparities. These race-based inequalities and disparities are reflected in the state of the local theatre and dance sector. Thus, building a vibrant, socially cohesive theatre and dance sector where practitioners can view it as a lucrative career and entertainment pathway becomes the cornerstone of this policy.

## National Book Policy

The Department approved the development of a National Book Policy in the third quarter of the 2022/23 financial year. This was done in response to the recommendations of the White Paper on Arts, Culture and Heritage to regulate the literary sector. A task team was appointed by the Minister and work towards the development of the policy has begun. The task team submitted the first draft policy in 2023/2024. The Department is currently in the process of appointing a policy development expert to undertake consultations and all required processes towards the development of a policy and submitting by the end of the 2024/25 financial year.

## Copyright Amendment Bill and the Performers' Protection Amendment Bill

DSAC has played a pivotal role in assisting the Department of Trade, Industry and Competition in finalising two crucial bills: the Copyright Amendment Bill and the Performers Protection Amendment Bill. Both bills aim to amend outdated legislation, i.e. the Copyright Act, 1978 (Act No. 98 of 1978), and the Performers' Protection Act, 1967 (Act No. 11 of 1967), to align with current international treaties and address key challenges of exploitation in the sector, thereby maximising protection for local practitioners. During the reporting year, these bills underwent rigorous scrutiny, a process which included broader consultations with the sector through the Portfolio Committee on Trade, Industry and Competition and the National Council of Provinces (NCOP), and were eventually passed by the National Assembly. Presently, the Bills await consideration by the President.

We believe that the progression of these bills towards enactment will significantly enhance the regulatory framework governing copyright and performers' rights in our jurisdiction.

## South African Living Heritage Policy (Intangible Cultural Heritage Policy)

The panel was appointed in 2021 for a period of three years to advise and assist the Minister in safeguarding and promoting South Africa's Indigenous Knowledge Systems (IKS) in accordance with the mandate of the Department to safeguard, preserve and promote South Africa's tangible and intangible cultural heritage. In the fourth quarter of 2023/24, the appointed panel of experts finalised the strategy and plan that will outline the key activities towards the promotion and protection of living heritage including IKS in line with legislation and policies for conservation management in the culture and heritage sector in South Africa.

## Draft National Heraldry Bill

The draft National Heraldry Bill was officially published for public input in the Government Gazette of February 2023. Subsequently, five comprehensive submissions were garnered through this channel. In addition, the Office of the Chief State Law Adviser (OCSLA) submitted its preliminary opinion on the draft National Heraldry Bill in March 2023. Consequently, the Department diligently processed all the received input and incorporated it into the draft.

On 5 March 2024, the final draft National Heraldry Bill incorporating the first input from the OCSLA and the input from the public and the Department was forwarded to the OCSLA for their second opinion. The second opinion report was received from the OCSLA at the end of April 2024. It was a positive report indicating some minor areas for further attention.

The Bill is aimed at overhauling the old Heraldry Act, bringing it in line with other democratic pieces of legislation. Furthermore, the Bill aims to provide better protection for national emblems.

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

In addition, in 2023, Cabinet approved the National Policy on Digitisation of Arts, Culture and Heritage. Before its development and adoption by Cabinet, there was no policy framework regulating the digitisation of heritage resources in the country. The process to develop this digitisation process was started by the then Department of Arts and Culture in 2011.

The policy is about protecting South African arts, culture and heritage (ACH) through digitisation, necessitated by the technological advances that have revolutionised the world and have directly and indirectly impacted the protection, preservation and access to ACH. The digitisation of heritage is one of the many benefits to be extracted from technological development. Moreover, in recent years there has been an increase in digitisation of South African collections. However, in the process, concerns about issues of copyright, ownership and access, among others, arose. The absence of a national policy on the digitisation of heritage resources meant that these issues were not comprehensively addressed. The implementation of this policy has affected the Department's operations in the sense that NARSSA had to get additional capacity in the form of internships. Many youths were appointed on contract to digitise the records. The digitised records will now be preserved for the long term and be easily accessible. This was possible due to the PESP funding. In the period under review, the Department employed 120 interns (PESP 4), thus contributing to a professional learning experience and practical work. The PESP programme gives students the opportunity for career exploration and development, and to learn new skills.

## National Archives and Records Service of South Africa Act, 1996, Legal Deposit Act, 1997 and the National Council for Library and Information Services Act, 2001.

The Department appointed Roger Layton and Associates to undertake the review of the National Archives and Records Service of South Africa Act, 1996 (Act No. 43 of 1996) (NARSSA Act), the Legal Deposit Act, 1997 (Act No. 54 of 1997), as well as the National Council for Library and Information Services Act, 2001 (Act No. 6 of 2001) (NCLIS Act), in 2023/2024. The National Archives Advisory Council identified several cosmetic and substantive issues that needed to be affected in the NARSSA Act. These include reference to the old Department, updating of terminologies, increment of penalties and the need to establish cooperation with newer bodies such as the Information Regulator.

The Legal Deposit Committee has identified several matters that need to be revised such as the need to grant libraries a waiver from copyright infringements when copying or digitising donated books and/or converting material into braille so that the visually impaired can get access; the inclusion of the South African Library for the Blind as a place of legal deposit and the name changes of the places of legal deposit; and granting of honorarium for members of the Legal Deposit Committee for meetings attended.

## National Council for Library and Information Services Act, 2001

The National Council for Library and Information Services listed the following as areas of the NCLIS Act that needed attention: recommendations on the object of the Council; powers and duties of the Council, including granting the Council statutory status; inclusion of the South African Library for the Blind in the composition of the Council; definitions included in the Act; honorarium for members when attending meetings; and other substantive matters that the Council should advise the Minister on. The consultations in the sectors had been concluded and the draft Bills were produced. The Minister will be requested to approve the submission of the draft Bills to the State Law Adviser in the 2024/25 financial year.



## 2.3 PROGRESS TOWARDS ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OBJECTIVES

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 SASCOC; preserve, develop, protect and promote the cultural, heritage, 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. In line with government priorities, the Department is guided by the following five outcomes:

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

### 2.3.1 ACHIEVEMENTS PER OUTCOME:

#### INCREASED MARKET SHARE OF, AND JOB OPPORTUNITIES CREATED IN SPORT, CULTURAL AND CREATIVE INDUSTRIES

##### The creative sector – support to the soul of the nation

These initiatives are implemented by the National Arts Council (NAC), National Film and Video Foundation (NFVF), National Heritage Council, Business and Arts South Africa, and the Art Bank on behalf of the Department. In the year under review, jazz festivals, dance, drama, poetry and public art, to mention a few, were celebrations of expression able to captivate us, bring us closer together and make South Africa a better place to live in. The PESP has supported more than 100 000 jobs and livelihood support opportunities. These projects have supported a wide range of employment creation initiatives for artists, creatives, heritage sector workers and cultural workers. Also, they add colour to our society through diverse contributions such as film productions, striking murals, language preservation, craft markets, museum exhibitions and much more.

#### Provincial flagship projects

The Department annually supports flagship projects aimed at increasing audience development and contributing to job opportunities. In the reporting period, Joy of Jazz had an impact on the local tourism as the audiences came from beyond the borders of South Africa. The festival attracted a bigger audience than the previous year; the number of people that attended the festival went up from 21 000 to 23 946. The project also created 1 310 jobs, which is the second highest after the National Arts Festival.

#### Films and Documentaries

The hubs seek to generate knowledge and interest in digital expressions and formats and 4IR in this sector. There are plans to research the introduction of an extension of the Department's bursary grants that consist of audiovisual and design subsectors.

The Department continued to support programmes that provide for films and documentaries telling stories of the history of liberation, and cultural and heritage importance as part of the transformation of the Film sector. This is done in addition to the assistance the sector receives from the National Film and Video Foundation. In this year, eight films and documentaries of this nature were supported.

#### A DIVERSE, SOCIALLY COHESIVE SOCIETY WITH A COMMON NATIONAL IDENTITY

##### Annual National Archives Awareness Week

The decision to host the Archives Week emanates from a resolution taken by the International Council on Archives (ICA) that countries should celebrate Archives Week annually in their respective countries. This is in line with the ICA's mission of promoting the preservation and use of archives around the world and further work for the protection and enhancement of the memory of the world and to improve communication while respecting cultural diversity.

The Annual National Archives Awareness Week commenced with a flag hoisting ceremony at Kgabang Primary School in Ritchie and it was officially launched in Galeshewe Community Centre by the Deputy Minister and the Northern Cape MEC for Sport, Arts and Culture. The celebration was attended by 700 delegates, including learners who debated on Kgosi Galeshewe. There were 12 schools that attended the week-long programme.

Partners included the National Archives, Northern Cape Provincial Archives, Sol Plaatje University, McGregor Museum, Africana Library, South African Local Government Association (SALGA) and UNISA Press, who launched a book called “Blind Spot”. Delegates were trained in basic Conservation for Archives and Libraries at the Africana Library and toured the Africana Museum as well as the McGregor Museum. On 9 June, International Archives Day was celebrated. The event was covered by Revival FM with links to Vaaltar FM, Kaboesna FM and Ulwazi FM. The following are institutions that formed part of the programme:

Northern Cape Provincial Archives, UNISA, Sol Plaatje University, Africana Library, McGregor Museum, UNISA Press, SALGA and the Department of Education.

### Oral History Conference

The year 2023 marked a significant milestone for the Oral History Association of South Africa (OHASA) as it celebrated the organisation’s 20th anniversary. The 20th Anniversary Conference served as both a celebration and a moment of deep reflection on the remarkable journey of OHASA thus far. A total of 207 delegates attended physically, with varying gender breakdowns each day. The conference gained extensive visibility through channels like the OHASA Facebook page, collaboration with DSAC and coverage by SABC TV, Soweto TV and Capital Live. Social media engagement included 1 100 views on the OHASA Facebook and 390 views on other media platforms. The Executive, officials from both DSAC and the Gauteng Provincial Archives and 207 guests attended the conference physically for five days while a few DSAC staff members and interested parties attended virtually through the mentioned platforms.

Additionally, it should be noted that a learners’ camp was conducted from 6 to 8 October 2023. Officials from the national and provincial archives trained 30 learners in oral history methodology and conference presentation skills; these learners made presentations at the conference.

### Social Cohesion Dialogues and Community Conversation

In making social cohesion a societal undertaking, it is important that there should be one message, many voices and multiple platforms. In that regard, the Department will continue giving support, whether technical or financial, to advocacy platforms for social cohesion created by social cohesion advocates. Social cohesion advocates are an independent brigade appointed by the Minister to foster cohesion at the basic level of the community. These are volunteers who use their passion, experience and expertise to campaign for social cohesion on behalf of the government. In the year under review, 26 social cohesion dialogues led by the social cohesion advocates and 21 community conversations were undertaken.

### TRANSFORMED, CAPABLE AND PROFESSIONAL SPORT, ARTS AND CULTURE SECTOR

The Department has contributed tremendously to making sure that the language sector is capacitated and skilled. It is making an enormous impact in the development of the official languages and promotion of South African Sign Language in South Africa. In the 2023/2024 financial year, 312 students were awarded language bursaries through participating universities.

This language bursary gives students the opportunity to become qualified language practitioners who can work in the public or private sector. Universities that were funded in this financial year were:

- University of Venda (Limpopo), University of the Free State (Free State), University of the Western Cape (Western Cape), University of the Witwatersrand (Gauteng) North-West University (North West), University of Fort Hare (Eastern Cape).

On the other hand, the Department launched the Heritage Bursaries Programme in 2011. This was in response to critical, scarce and priority skills in the country. The heritage sector faced problems in the supply and demand of skills. These shortages had medium and long-term implications for the development of the sector as well as the government’s capacity to discharge its mandate of heritage preservation and promotion. For the year in question, 45 heritage bursaries were awarded to deserving students and 15 unemployed graduates were placed in the sector. Lastly, through the Community Libraries Grant, 43 staff members received bursaries to enhance their library skills.

## COMPLIANT AND RESPONSIVE GOVERNANCE

The Department of Sport, Arts and Culture upholds the public administrator's pledge which stipulates that "We will, within the limits of the law, provide the public with timely, accessible and accurate information in the interests of transparency in all we do".

### Cross-cutting matters

The Code of Conduct emphasises that any member of an organ of the state must be committed through timely service to the development and upliftment of all South Africans. In the reporting period, 100% (12 812) of invoices were processed within 30 days and the value of the invoices paid translates to R621 702 682,27. The Department adhered to the turnaround time of payment within 30 days where prerequisite documentation existed.

The Department constituted 93% of councils/boards of public entities ensuring compliance and responsive governance of the organisation was balanced. To this end, plans and quarterly reports were received from the entities. The existence of councils/boards in public entities is important in ensuring that their mandate and strategic direction are achieved and that oversight is effective and efficient on behalf of the Department and Minister.

## 2.4 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

### 2.4.1 PROGRAMME 1: ADMINISTRATION

#### PURPOSE

To 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 that 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 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, risk management 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.

**THE ORIGINAL APP WAS IMPLEMENTED FOR Q1–Q3 OF THE 2023/2024 FINANCIAL YEAR; however, a performance assessment was made against the annual target as of 31 December 2023. This could reflect under/overperformance in some of the targets because the fourth quarter is not accounted for.**

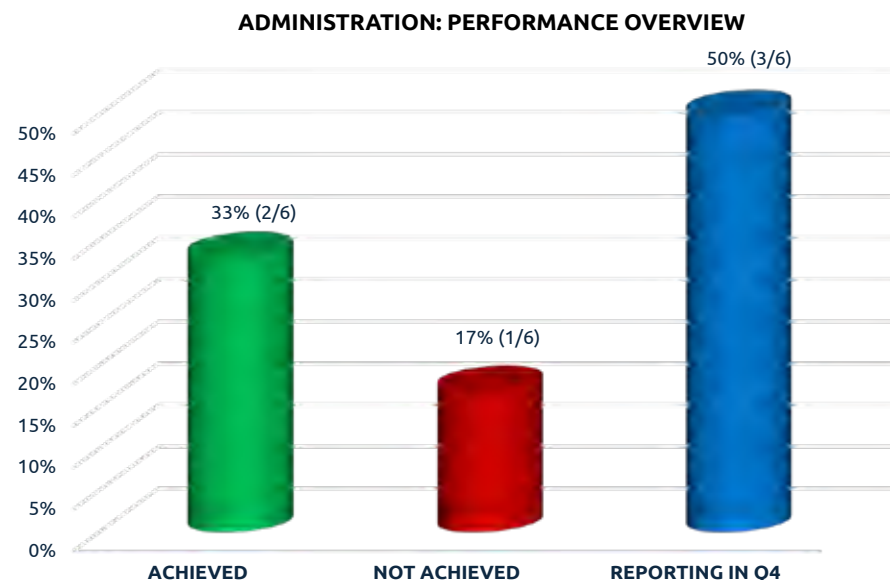


Figure 2: Administration: Performance Q1 to Q3

| OUTCOME                                                              | OUTPUT                  | OUTPUT INDICATOR                                                                  | CODE      | AUDITED ACTUAL ACHIEVEMENT<br>2021/22 | AUDITED ACTUAL ACHIEVEMENT<br>2022/23 | APP TARGET FOR 2023/24 | ACTUAL ACHIEVEMENT AS AT 31 DECEMBER 2023 | DEVIATION FROM PLANNED TARGET | REASON FOR DEVIATION | REASON FOR REVISION OF THE OUTPUTS/ OUTPUT INDICATORS AND ANNUAL TARGETS |
|----------------------------------------------------------------------|-------------------------|-----------------------------------------------------------------------------------|-----------|---------------------------------------|---------------------------------------|------------------------|-------------------------------------------|-------------------------------|----------------------|--------------------------------------------------------------------------|
| <b>CORPORATE SERVICES</b>                                            |                         |                                                                                   |           |                                       |                                       |                        |                                           |                               |                      |                                                                          |
| Compliant and responsive governance                                  | Internship programme    | Percentage of interns enrolled against funded posts                               | ADMIN 1.1 | 5,6%                                  | 6,09%                                 | 5%                     | -                                         | -                             | -                    | -                                                                        |
| Compliant and responsive governance                                  | Services modernised     | Number of prioritised manual services modernised                                  | ADMIN 1.2 | 1                                     | 1                                     | 2                      | -                                         | -                             | -                    | -                                                                        |
| 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 | 9                                     | 4                                     | 4                      | -                                         | -                             | -                    | -                                                                        |



| OUTCOME                             | OUTPUT          | OUTPUT INDICATOR        | CODE      | AUDITED ACTUAL ACHIEVEMENT<br>2021/22 | AUDITED ACTUAL ACHIEVEMENT<br>2022/23 | APP TARGET FOR 2023/24 | ACTUAL ACHIEVEMENT AS AT 31 DECEMBER 2023 | DEVIATION FROM PLANNED TARGET | REASON FOR DEVIATION                                                                                                                                                                                                                                                                                                   | REASON FOR REVISION OF THE OUTPUTS/ OUTPUT INDICATORS AND ANNUAL TARGETS |
|-------------------------------------|-----------------|-------------------------|-----------|---------------------------------------|---------------------------------------|------------------------|-------------------------------------------|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| Compliant and responsive governance | Izimbizo hosted | Number of Izimbizo held | ADMIN 1.4 | -                                     | 12                                    | 9                      | 7                                         | -2                            | The other two Izimbizo could not be held as planned due to the transition period and finalisation of the handover process between April and May as the Izimbizo programme is led by the Ministry. Also, the performance was reported against the annual target. However, the indicator is achieved on the revised APP. | -                                                                        |

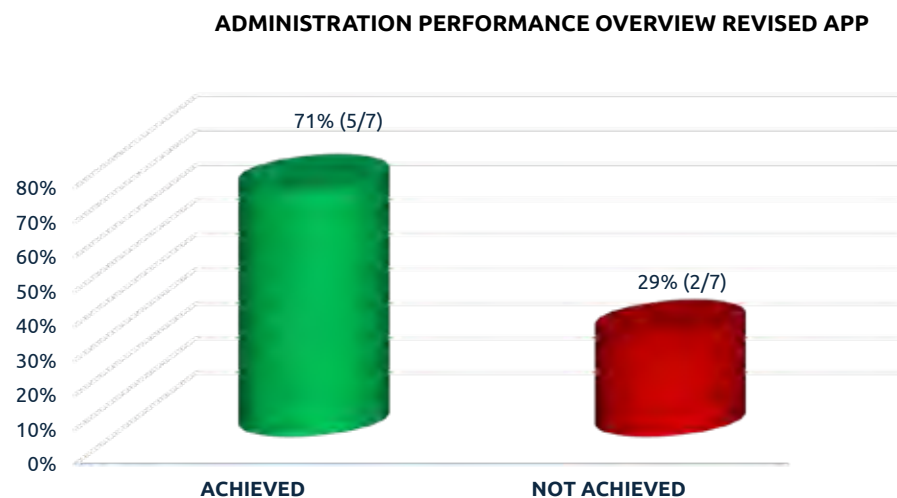
| OUTCOME                                      | OUTPUT                                                | OUTPUT INDICATOR                                          | CODE      | AUDITED ACTUAL ACHIEVEMENT<br>2021/22 | AUDITED ACTUAL ACHIEVEMENT<br>2022/23 | APP TARGET FOR 2023/24 | ACTUAL ACHIEVEMENT AS AT 31 DECEMBER 2023 | DEVIATION FROM PLANNED TARGET | REASON FOR DEVIATION | REASON FOR REVISION OF THE OUTPUTS/ OUTPUT INDICATORS AND ANNUAL TARGETS |
|----------------------------------------------|-------------------------------------------------------|-----------------------------------------------------------|-----------|---------------------------------------|---------------------------------------|------------------------|-------------------------------------------|-------------------------------|----------------------|--------------------------------------------------------------------------|
| <b>OFFICE OF THE CHIEF FINANCIAL OFFICER</b> |                                                       |                                                           |           |                                       |                                       |                        |                                           |                               |                      |                                                                          |
| Compliant and responsive governance          | Valid invoices paid within 30 days                    | Percentage of invoices paid within 30 days                | ADMIN 1.5 | 100%                                  | 100%                                  | 100%                   | 100%                                      | -                             | -                    | -                                                                        |
| Compliant and responsive governance          | Fully constituted councils/ boards of public entities | Percentage of councils/ boards that are fully constituted | ADMIN 1.6 | 100%                                  | 100%                                  | 100%                   | 100%                                      | -                             | -                    | -                                                                        |

**Note:** ADMIN 1.1, ADMIN 1.2 and ADMIN 1.3 were due for reporting in Q4 of the 2023/24 financial year, as such, no reporting was concluded.

**NB: THE REVISED APP WAS IMPLEMENTED FOR Q4 OF THE 2023/2024 FINANCIAL YEAR** and performance assessment was made against the revised annual target as of 31 March 2024. This could reflect under/overperformance in some of the targets because of the adjustments that were affected.

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

Among the other key performance areas earmarked for execution in the operational plan, the Administration Branch elevated seven key interventions to be tracked through the APP reporting. The Programme's performance for the financial year reached 71%. That is, achieving five out of seven indicators and underperforming against two indicators, which translates to 29% of the Programme's overall performance. Figure 3 presents a performance overview for Programme 1: Administration (*as per the revised APP*).



**Figure 3: Administration: Performance Overview**

| OUTCOME                                                              | OUTPUT                             | OUTPUT INDICATOR                                                                   | CODE      | AUDITED ACTUAL ACHIEVEMENT<br>2021/22 | AUDITED ACTUAL ACHIEVEMENT<br>2022/23 | ORIGINAL APP TARGET FOR 2023/24 | REVISED APP TARGET FOR<br>2023/24 | ACTUAL ACHIEVEMENT AS AT 31 MARCH 2024                                         | DEVIATION FROM PLANNED REVISED TARGET | REASON FOR DEVIATION                                                                                                                                                                                                                             |
|----------------------------------------------------------------------|------------------------------------|------------------------------------------------------------------------------------|-----------|---------------------------------------|---------------------------------------|---------------------------------|-----------------------------------|--------------------------------------------------------------------------------|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>CORPORATE SERVICES</b>                                            |                                    |                                                                                    |           |                                       |                                       |                                 |                                   |                                                                                |                                       |                                                                                                                                                                                                                                                  |
| Compliant and responsive governance                                  | Internship programme               | Percentage of interns enrolled against funded posts                                | ADMIN 1.1 | 5,6%                                  | 6,09%                                 | 5%                              | 5%                                | 5,9% (33/559) interns enrolled against funded posts                            | +0.9                                  | Placement opportunities were identified to enrol additional interns beyond the minimum target.                                                                                                                                                   |
| Compliant and responsive governance                                  | Services modernised                | Number of prioritised manual services modernised                                   | ADMIN 1.2 | 1                                     | 1                                     | 2                               | 2                                 | 0 prioritised manual services modernised                                       | - 2                                   | During the APP execution; there were protracted consultations between SITA and the Department, including cancellation and re-run of the procurement process, resulting in the delay in completing the projects within the prescribed time frame. |
| 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 | 9                                     | 4                                     | 4                               | 4                                 | 4 SAC awareness campaigns were activated to profile the work of the Department | -                                     | -                                                                                                                                                                                                                                                |
| Compliant and responsive governance                                  | Izimbizo hosted                    | Number of Izimbizo held                                                            | ADMIN 1.4 | -                                     | 12                                    | 9                               | 9                                 | 9 Izimbizo were held                                                           | -                                     | -                                                                                                                                                                                                                                                |
| <b>OFFICE OF THE CHIEF FINANCIAL OFFICER</b>                         |                                    |                                                                                    |           |                                       |                                       |                                 |                                   |                                                                                |                                       |                                                                                                                                                                                                                                                  |
| Compliant and responsive governance                                  | Valid invoices paid within 30 days | Percentage of invoices paid within 30 days                                         | ADMIN 1.5 | 100%                                  | 100%                                  | 100%                            | 100%                              | 100% of invoices were paid within 30 days                                      | -                                     | -                                                                                                                                                                                                                                                |

| OUTCOME                             | OUTPUT                                               | OUTPUT INDICATOR                                         | CODE      | AUDITED ACTUAL ACHIEVEMENT<br>2021/22 | AUDITED ACTUAL ACHIEVEMENT<br>2022/23 | ORIGINAL APP TARGET FOR 2023/24 | REVISED APP TARGET FOR 2023/24 | ACTUAL ACHIEVEMENT AS AT 31 MARCH 2024                | DEVIATION FROM PLANNED REVISED TARGET | REASON FOR DEVIATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|-------------------------------------|------------------------------------------------------|----------------------------------------------------------|-----------|---------------------------------------|---------------------------------------|---------------------------------|--------------------------------|-------------------------------------------------------|---------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Compliant and responsive governance | Fully constituted councils/boards of public entities | Percentage of councils/boards that are fully constituted | ADMIN 1.6 | 100%                                  | 100%                                  | 100%                            | 100%                           | 93% (26/28) of councils/boards were fully constituted | -7%:                                  | <p>The Board of Boxing SA was interdicted from taking office. The matter was opposed but subsequently withdrawn, realising that it was better to re-run the process to manage time to end the dispute. To deal with the issue of a governance vacuum, the Minister appointed the Accounting Authority with the concurrence of the National Treasury. The Accounting Authority takes full responsibility for the board.</p> <p>The Pan South African Language Board's interviews were held by the Portfolio Committee; however, the names recommended have not been submitted to the Minister to make appointments. Furthermore, the Minister approved that the CEO takes responsibility in terms of section 49(2) of the PFMA to deal with the issue of a governance vacuum in the entity.</p> |

| OUTCOME                                                              | OUTPUT                                               | OUTPUT INDICATOR                                                                      | CODE      | AUDITED ACTUAL ACHIEVEMENT<br>2021/22 | AUDITED ACTUAL ACHIEVEMENT<br>2022/23 | ORIGINAL APP TARGET FOR 2023/24 | REVISED APP TARGET FOR<br>2023/24 | ACTUAL ACHIEVEMENT AS AT 31 MARCH 2024                                       | DEVIATION FROM PLANNED REVISED TARGET | REASON FOR DEVIATION |
|----------------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------------------------------------|-----------|---------------------------------------|---------------------------------------|---------------------------------|-----------------------------------|------------------------------------------------------------------------------|---------------------------------------|----------------------|
| <b>CORPORATE SERVICES</b>                                            |                                                      |                                                                                       |           |                                       |                                       |                                 |                                   |                                                                              |                                       |                      |
| A diverse, socially cohesive society with a common national identity | Coordination of the 30-year celebration of democracy | Number of detailed plans of action for the 30-year celebration of democracy developed | ADMIN 1.7 | NPI                                   | NPI                                   | N/A                             | 1                                 | 1 detailed plan of action for the 30-year celebration of democracy developed | -                                     | -                    |

### Positive deviations

Achieving success in the workplace extends beyond merely passing exams and receiving high-achieving certificates. The employability in the current job market is based on the amount of experience earned in the workplace. Internships are a fantastic way for people to expand their education and get practical experience. The Department has responded swiftly and positively to the government's call to ensure that the internship programme (24 months) remains active. To this end, the 5% target was overachieved by 0,9% accumulating to 5,9% in the reporting year. Meaning that out of 559 employees, 33 were interns enrolled in the fourth quarter with the purpose to provide first-hand experience in the sport, arts and culture portfolio. All four DSAC programmes were allocated interns; contracts between mentors and interns were concluded.

### Negative deviations and strategies to overcome underperformance

The Department does not operate in a vacuum, noting that the work of government is regulated. As SITA is the main custodian of government departments' information communication technology, compliance is mandatory. The Department had planned to automate two manual services, however, there were protracted consultations between SITA and the Department, including cancellation and re-run of the procurement process, resulting in the delay in completing the projects. Implementation is underway to fast-track the automation of manual services to enable the Department to adapt to the 4th Industrial Revolution. While there has been underperformance in this area, some projects at the operational level have been completed or maintained, such as the electronic signing-hub and the performance management and development system. These systems enable employees to work smarter.

Moreover, the Department fully recognises that corporate governance is an enabler for functional public entities; councils or boards are imperative to provide oversight of public entities and advise the Executive Authority on the strategic issues pertaining to each entity. Although internal processes were completed, the Department was unable to achieve the 100% target set to ensure that the council or boards were fully constituted; our record indicates that 93% (26/28) was obtained. The Board of Boxing SA was interdicted from taking office. The matter was opposed but subsequently withdrawn, realising that it was better to re-run the process to manage time to end the dispute. To deal with the issue of a governance vacuum, the Minister appointed the Accounting Authority with the concurrence of the National Treasury. The Accounting Authority takes full responsibility for the board. Similarly, the Pan South African Language Board's interviews were held by the Portfolio Committee; however, the names recommended have not been submitted to the Minister to make appointments. Furthermore, the Minister approved that the CEO takes responsibility in terms of section 49(2) of the PFMA to deal with the issue of a governance vacuum in the entity.

### Changes to the planned targets

Adaptability to internal and external changes remains crucial, especially when the envisaged vision becomes blurred. In the original tabled APP, which was implemented from Q1-Q3, the Department had six planned targets. In the re-tabled APP the Department added one indicator, which is the number of produced detailed plans of action for the 30-year celebration of democracy. It was imperative to align with the new Minister's performance agreement.

## LINKING PERFORMANCE WITH BUDGETS

Details for Programme 1: Administration for the year ended 31 March 2024.

| Programme 1: ADMINISTRATION |                                       |                 |                   |          |              |                    |          |                                  |              |                    |
|-----------------------------|---------------------------------------|-----------------|-------------------|----------|--------------|--------------------|----------|----------------------------------|--------------|--------------------|
|                             |                                       | 2023/24         |                   |          |              |                    |          | 2022/23                          |              |                    |
|                             |                                       | 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              |
| Subprogramme                |                                       |                 |                   |          |              |                    |          |                                  |              |                    |
| 1.                          | MINISTRY                              | 4 690           | 12                | -        | 4 702        | 4 702              | -        | 100,0%                           | 4 583        | 4 577              |
| 2.                          | MANAGEMENT                            | 69 091          | 1 640             | 1 436    | 72 167       | 72 075             | 92       | 99,9%                            | 75 313       | 68 916             |
| 3.                          | STRATEGIC MANAGEMENT AND PLANNING     | 18 966          | 267               | 14       | 19 247       | 19 247             | -        | 100,0%                           | 20 041       | 20 041             |
| 4.                          | CORPORATE SERVICES                    | 165 006         | 1 415             | 3 736    | 170 157      | 170 115            | 42       | 100,0%                           | 181 202      | 179 122            |
| 5.                          | OFFICE OF THE CHIEF FINANCIAL OFFICER | 63 936          | 578               | 72       | 64 586       | 64 586             | -        | 100,0%                           | 66 594       | 59 346             |
| 6.                          | OFFICE ACCOMMODATION                  | 126 108         | (3 912)           | 20 422   | 142 618      | 142 618            | -        | 100,0%                           | 201 898      | 201 898            |
|                             | TOTAL                                 | 447 797         | -                 | 25 680   | 473 477      | 473 343            | 134      | 100,0%                           | 549 631      | 533 900            |
|                             |                                       |                 |                   |          |              |                    |          |                                  |              |                    |
| Economic classification     |                                       |                 |                   |          |              |                    |          |                                  |              |                    |
|                             | Current payments                      | 432 279         | -                 | 22 741   | 455 020      | 454 928            | 92       | 100,0%                           | 532 897      | 517 336            |
|                             | Compensation of employees             | 180 953         | -                 | (706)    | 180 247      | 180 155            | 92       | 99,9%                            | 187 863      | 172 894            |
|                             | Goods and services                    | 251 326         | -                 | 23 447   | 274 773      | 274 773            | -        | 100,0%                           | 345 034      | 344 442            |
|                             | Transfers and subsidies               | 2 105           | -                 | 229      | 2 334        | 2 334              | -        | 100,0%                           | 1 210        | 1 210              |
|                             | Provinces and municipalities          | -               | -                 | 3        | 3            | 3                  | -        | 100,0%                           | 10           | 10                 |
|                             | Departmental agencies and accounts    | 104             | -                 | -        | 104          | 104                | -        | 100,0%                           | 104          | 104                |
|                             | Households                            | 2 001           | -                 | 226      | 2 227        | 2 227              | -        | 100,0%                           | 1 096        | 1 096              |
|                             | Payments for capital assets           | 13 413          | -                 | 2 700    | 16 113       | 16 071             | 42       | 99,7%                            | 14 995       | 14 825             |
|                             | Machinery and equipment               | 8 413           | 5 000             | 2 700    | 16 113       | 16 071             | 42       | 99,7%                            | 14 995       | 14 825             |
|                             | Software and other intangible assets  | 5 000           | (5 000)           | -        | -            | -                  | -        | -                                | -            | -                  |
|                             | Payment for financial assets          | -               | -                 | 10       | 10           | 10                 | -        | 100,0%                           | 529          | 529                |
|                             | TOTAL                                 | 447 797         | -                 | 25 680   | 473 477      | 473 343            | 134      | 100,0%                           | 549 631      | 533 900            |

## 2.4.2 PROGRAMME 2: RECREATION DEVELOPMENT AND SPORT PROMOTION

### PURPOSE

To 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 subprogramme 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:

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

THE ORIGINAL APP WAS IMPLEMENTED FOR Q1–Q3 OF THE 2023/2024 FINANCIAL YEAR; however, performance assessment was made against the annual target as of 31 December 2023. This could reflect under/overperformance in some of the targets because the fourth quarter is not accounted for.

### RDSP PERFORMANCE OVERVIEW

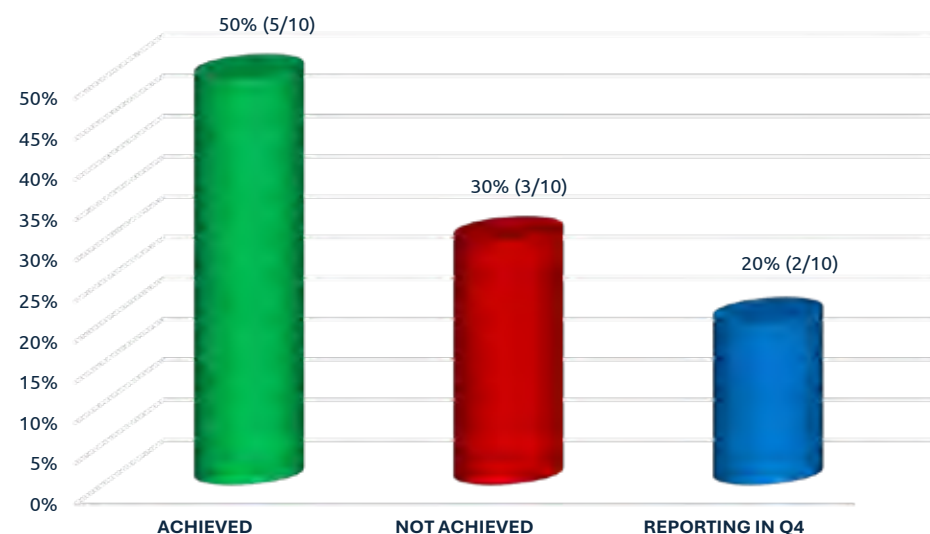


Figure 4: Recreation Development and Sport Promotion: Performance Q1 to Q3



| OUTCOME                                                              | OUTPUT                                | OUTPUT INDICATOR                                                                        | CODE     | AUDITED ACTUAL ACHIEVEMENT<br>2021/22 | AUDITED ACTUAL ACHIEVEMENT<br>2022/23 | APP TARGET FOR<br>2023/24 | ACTUAL ACHIEVEMENT AS AT<br>31 DECEMBER 2023 | DEVIATION FROM PLANNED TARGET | REASON FOR DEVIATION                                                                                                                                                                                                                                                                                                      | REASON FOR REVISION OF THE OUTPUTS/ OUTPUT INDICATORS AND ANNUAL TARGETS |
|----------------------------------------------------------------------|---------------------------------------|-----------------------------------------------------------------------------------------|----------|---------------------------------------|---------------------------------------|---------------------------|----------------------------------------------|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <b>WINNING NATION</b>                                                |                                       |                                                                                         |          |                                       |                                       |                           |                                              |                               |                                                                                                                                                                                                                                                                                                                           |                                                                          |
| Transformed, capable and professional sport, arts and culture sector | High performance athletes supported   | Number of athletes supported through the scientific support programme per year          | RDSP 2.1 | 342                                   | 288                                   | 80                        | 130                                          | +50                           | Ad hoc support to athletes representing the country at the 5th BRICS Games that were held in Durban, South Africa from 18–21 October 2023. The under 19 emerging high-performance athletes were given an opportunity to perform against international athletes.                                                           | -                                                                        |
| Transformed, capable and professional sport, arts and culture sector | Talented athletes developed           | Number of athletes supported by sports academies                                        | RDSP 2.2 | 8 859                                 | 5 289                                 | 3 700                     | 4 083                                        | +383                          | The athletes that come through to the district and provincial academies are emerging as high-performance athletes. Therefore, when the need arises for them to improve their performance, they seek assistance from the academies and academies respond by providing the required support within the available resources. | -                                                                        |
| <b>ACTIVE NATION</b>                                                 |                                       |                                                                                         |          |                                       |                                       |                           |                                              |                               |                                                                                                                                                                                                                                                                                                                           |                                                                          |
| A diverse, socially cohesive society with a common national identity | Participation in sport and recreation | Number of people actively participating in organised sport and active recreation events | RDSP 2.3 | 332 053                               | 374 255                               | 295 000                   | 386 606                                      | +91 606                       | The indicator has been overachieved by some provinces and underachieved by others, e.g. the Eastern Cape. The overachievement was due to supporting more local leagues.                                                                                                                                                   | Budget cuts                                                              |

| OUTCOME                                                              | OUTPUT                                              | OUTPUT INDICATOR                                                                                                           | CODE     | AUDITED ACTUAL ACHIEVEMENT<br>2021/22 | AUDITED ACTUAL ACHIEVEMENT<br>2022/23 | APP TARGET FOR<br>2023/24 | ACTUAL ACHIEVEMENT AS AT<br>31 DECEMBER 2023 | DEVIATION FROM PLANNED TARGET | REASON FOR DEVIATION                                                                                                                                                                        | REASON FOR REVISION OF THE OUTPUTS/ OUTPUT INDICATORS AND ANNUAL TARGETS |
|----------------------------------------------------------------------|-----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|----------|---------------------------------------|---------------------------------------|---------------------------|----------------------------------------------|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| A diverse, socially cohesive society with a common national identity | Sport and recreation promotion campaigns and events | Number of sport and recreation promotion campaigns and events implemented                                                  | RDSP 2.4 | 8                                     | 8                                     | 8                         | 6                                            | -2                            | The performance against the annual target was measured only for Q1–Q3, hence the underperformance.<br><br>However, the indicator is achieved on the revised APP.                            | -                                                                        |
| Transformed, capable and professional sport, arts and culture sector | Provision of sports equipment and attire            | Number of schools, hubs and clubs provided with equipment and/or attire to enable participation in sport and/or recreation | RDSP 2.5 | 4 732                                 | 4 165                                 | 2 500                     | 1 894                                        | -606                          | The performance against the annual target was measured only for Q2–Q3, hence the underperformance. Budget cuts in the third quarter contributed to the underperformance.                    | Budget cuts                                                              |
| Transformed, capable and professional sport, arts and culture sector | Talented athletes developed                         | Number of learners in the National School Sport Championship                                                               | RDSP 2.6 | 2 309                                 | 5 204                                 | 5 000                     | 4 133                                        | -867                          | The performance against the annual target was measured only for Q2–Q3, hence the underperformance. Budget cuts in the third quarter contributed to the underperformance.                    | -                                                                        |
| Transformed, capable and professional sport, arts and culture sector | Talented athletes developed                         | Number of learners participating in the district school sport tournaments                                                  | RDSP 2.7 | 101 740                               | 165 254                               | 75 000                    | 118 050                                      | +43 050                       | There has been an increase in the number of schools participating at district level, including the number of participants per sporting code. This has increased the number of participants. | -                                                                        |

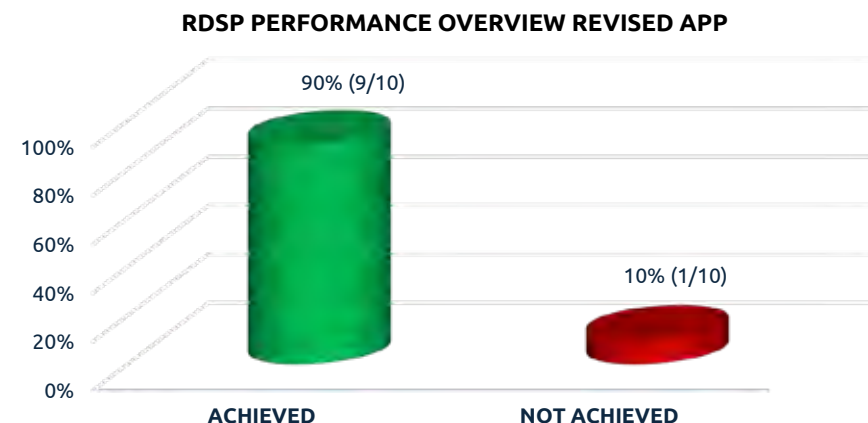
| OUTCOME                                                      | OUTPUT                              | OUTPUT INDICATOR                                                                                                                                                                     | CODE      | AUDITED ACTUAL ACHIEVEMENT<br>2021/22 | AUDITED ACTUAL ACHIEVEMENT<br>2022/23 | APP TARGET FOR<br>2023/24 | ACTUAL ACHIEVEMENT AS AT<br>31 DECEMBER 2023 | DEVIATION FROM PLANNED TARGET | REASON FOR DEVIATION                                                                                                                                                                                                                                                        | REASON FOR REVISION OF THE OUTPUTS/ OUTPUT INDICATORS AND ANNUAL TARGETS |
|--------------------------------------------------------------|-------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|---------------------------------------|---------------------------------------|---------------------------|----------------------------------------------|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <b>INFRASTRUCTURE SUPPORT</b>                                |                                     |                                                                                                                                                                                      |           |                                       |                                       |                           |                                              |                               |                                                                                                                                                                                                                                                                             |                                                                          |
| Integrated and accessible SAC infrastructure and information | Sports infrastructure projects      | Number of municipalities provided with technical and/ or management support during construction                                                                                      | RDSP 2.8  | 106                                   | 62                                    | 50                        | 52                                           | +2                            | The overachievement was due to municipalities from previous financial years, these are municipalities that were struggling to implement due to poor project management and lack of capacity, and revisit of old municipalities in preparation for handover by the Minister. | -                                                                        |
| Integrated and accessible SAC infrastructure and information | Outdoor gyms and playparks          | Number of community outdoor gyms and children's play parks constructed                                                                                                               | RDSP 2.9  | 6                                     | 10                                    | 10                        | -                                            | -                             | -                                                                                                                                                                                                                                                                           | -                                                                        |
| Integrated and accessible SAC infrastructure and information | National heritage legacy facilities | 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 2.10 | 0                                     | 1                                     | 3                         | -                                            | -                             | -                                                                                                                                                                                                                                                                           | -                                                                        |

**Note:** RDSP 2.9 and RDSP 2.10 were due for reporting in Q4 of the 2023/24 financial year, as such, no reporting was concluded.

**NB: THE REVISED APP WAS IMPLEMENTED FOR Q4 OF THE 2023/2024 FINANCIAL YEAR and performance assessment was made against the revised annual target as of 31 March 2024. This could reflect under/overperformance in some of the targets because of the adjustments that were affected.**

## 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 Branch elevated 10 key interventions to be tracked through the APP reporting. The Programme's performance for the financial year reached 90%. That is, achieving nine out of 10 targets and underperforming against one target, which translates to 10% of the Programme's overall performance. Figure 5 presents a performance overview for Programme 2: Recreation Development and Sport Promotion (*as per the revised APP*).



**Figure 5: Recreation Development and Sport Promotion: Performance Overview**

| OUTCOME                                                              | OUTPUT                              | OUTPUT INDICATOR                                                               | CODE     | AUDITED ACTUAL ACHIEVEMENT 2021/22 | AUDITED ACTUAL ACHIEVEMENT 2022/23 | ORIGINAL APP TARGET FOR 2023/24 | REVISED APP TARGET FOR 2023/24 | ACTUAL ACHIEVEMENT AS AT 31 MARCH 2024                          | DEVIATION FROM PLANNED REVISED TARGET | REASON FOR DEVIATION                                                                                                                                                                                                                                    |
|----------------------------------------------------------------------|-------------------------------------|--------------------------------------------------------------------------------|----------|------------------------------------|------------------------------------|---------------------------------|--------------------------------|-----------------------------------------------------------------|---------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>WINNING NATION</b>                                                |                                     |                                                                                |          |                                    |                                    |                                 |                                |                                                                 |                                       |                                                                                                                                                                                                                                                         |
| Transformed, capable and professional sport, arts and culture sector | High performance athletes supported | Number of athletes supported through the scientific support programme per year | RDSP 2.1 | 342                                | 288                                | 80                              | 80                             | 165 athletes supported through the scientific support programme | +85                                   | South Africa was the host for BRICS in 2023; the Games that were held from 18–21 October 2023 in Durban were part of the events. As such, there was a request to support athletes that were representing and participating in the aforementioned games. |

| OUTCOME                                                              | OUTPUT                                              | OUTPUT INDICATOR                                                                        | CODE     | AUDITED ACTUAL ACHIEVEMENT<br>2021/22 | AUDITED ACTUAL ACHIEVEMENT<br>2022/23 | ORIGINAL APP TARGET FOR 2023/24 | REVISED APP TARGET FOR 2023/24 | ACTUAL ACHIEVEMENT AS AT 31 MARCH 2024                                                        | DEVIATION FROM PLANNED REVISED TARGET | REASON FOR DEVIATION                                                                                                                                                                                                                                                                                                                                                          |
|----------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------------------------------------------|----------|---------------------------------------|---------------------------------------|---------------------------------|--------------------------------|-----------------------------------------------------------------------------------------------|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Transformed, capable and professional sport, arts and culture sector | Talented athletes developed                         | Number of athletes supported by sports academies                                        | RDSP 2.2 | 8 859                                 | 5 289                                 | 3 700                           | 3 700                          | 5 260 athletes supported by sports academies                                                  | +1 560                                | The overachievement is attributed to the following: athletes that come through to the district and provincial academies are emerging as high performance athletes. Therefore, when the need arises for them to improve their performance, they seek assistance from the academies and the academies respond by providing the required support within the available resources. |
| <b>ACTIVE NATION</b>                                                 |                                                     |                                                                                         |          |                                       |                                       |                                 |                                |                                                                                               |                                       |                                                                                                                                                                                                                                                                                                                                                                               |
| A diverse, socially cohesive society with a common national identity | Participation in sport and recreation               | Number of people actively participating in organised sport and active recreation events | RDSP 2.3 | 332 053                               | 374 255                               | 295 000                         | 270 000                        | 458 396 people actively participating in sport and recreation promotion campaigns and events. | +188 396                              | The overachievement is attributed to decentralisation of programmes to districts. More participants were further drawn from traditional programmes like marathons and through special awareness programmes.                                                                                                                                                                   |
| A diverse, socially cohesive society with a common national identity | Sport and recreation promotion campaigns and events | Number of sport and recreation promotion campaigns and events implemented               | RDSP 2.4 | 8                                     | 8                                     | 8                               | 8                              | 9 sport and recreation promotion campaigns and events implemented                             | +1                                    | One additional Ministerial Outreach Programme was implemented. NB: Noted and inclusive in the annual performance as a backlog emanating from the quarter.                                                                                                                                                                                                                     |

| OUTCOME                                                              | OUTPUT                                   | OUTPUT INDICATOR                                                                                                           | CODE     | AUDITED ACTUAL ACHIEVEMENT<br>2021/22 | AUDITED ACTUAL ACHIEVEMENT<br>2022/23 | ORIGINAL APP TARGET FOR 2023/24 | REVISED APP TARGET FOR 2023/24 | ACTUAL ACHIEVEMENT AS AT 31 MARCH 2024                              | DEVIATION FROM PLANNED REVISED TARGET | REASON FOR DEVIATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|----------------------------------------------------------------------|------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|----------|---------------------------------------|---------------------------------------|---------------------------------|--------------------------------|---------------------------------------------------------------------|---------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Transformed, capable and professional sport, arts and culture sector | Provision of sports equipment and attire | Number of schools, hubs and clubs provided with equipment and/or attire to enable participation in sport and or recreation | RDSP 2.5 | 4 732                                 | 4 165                                 | 2 500                           | 1 900                          | 4 421 schools, hubs and clubs provided with equipment and/or attire | +2 521                                | <p>The total overachievement is attributed to additional schools being supported beyond those that were registered.</p> <p>More hubs and clubs supported in the 4th quarter to address previous quarters; however, the submitted PoE will form part of the annual backlog.</p> <p>In addition, ad hoc requests are received during the course of the financial year, such as the 2023 Netball World Cup activations; more clubs benefitted during the Nelson Mandela Challenge provincial district sport games.</p> |
| Transformed, capable and professional sport, arts and culture sector | Talented athletes developed              | Number of learners in the National School Sport Championship                                                               | RDSP 2.6 | 2 309                                 | 5 204                                 | 5 000                           | 5 000                          | 6 471 learners in the National School Sport Championship            | +1 471                                | <p>The total overachievement is attributed to the additional para table tennis athletes for the Summer School Sport Championships and the additional number of participants per sporting code that participated in the Winter National School Sport Championships.</p>                                                                                                                                                                                                                                              |

| OUTCOME                                                               | OUTPUT                         | OUTPUT INDICATOR                                                                               | CODE     | AUDITED ACTUAL ACHIEVEMENT<br>2021/22 | AUDITED ACTUAL ACHIEVEMENT<br>2022/23 | ORIGINAL APP TARGET FOR 2023/24 | REVISED APP TARGET FOR 2023/24 | ACTUAL ACHIEVEMENT AS AT 31 MARCH 2024                                                   | DEVIATION FROM PLANNED REVISED TARGET | REASON FOR DEVIATION                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|-----------------------------------------------------------------------|--------------------------------|------------------------------------------------------------------------------------------------|----------|---------------------------------------|---------------------------------------|---------------------------------|--------------------------------|------------------------------------------------------------------------------------------|---------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Transformed, capable and professional sport, arts, and culture sector | Talented athletes developed    | Number of learners participating in the district school sport tournaments                      | RDSP 2.7 | 101 740                               | 165 254                               | 75 000                          | 75 000                         | 171 026 learners participated at the district school sport tournament                    | +96 026                               | The total overachievement is attributed to the change from district competition to team tournament format. Furthermore, there was an increase in schools participating at district level and in the various sporting codes.                                                                                                                                                                                                                                                       |
| <b>INFRASTRUCTURE SUPPORT</b>                                         |                                |                                                                                                |          |                                       |                                       |                                 |                                |                                                                                          |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Integrated and accessible SAC infrastructure and information          | Sports infrastructure projects | Number of municipalities provided with technical and/or management support during construction | RDSP 2.8 | 106                                   | 62                                    | 50                              | 50                             | 101 municipalities provided with technical and/or management support during construction | + 51                                  | For completeness, apart from supporting municipalities that were allocated MIG support in 2023/24, 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. |
| Integrated and accessible SAC infrastructure and information          | Outdoor gyms and playparks     | Number of community outdoor gyms and children's play parks constructed                         | RDSP 2.9 | 6                                     | 10                                    | 10                              | 10                             | 15 community outdoor gyms and children's play parks constructed                          | +5                                    | During the financial year, there was a request for five additional sites to be constructed. The programme reprioritised the budget to make provision for the five required sites.                                                                                                                                                                                                                                                                                                 |

| OUTCOME                                                      | OUTPUT                              | OUTPUT INDICATOR                                                                                                                                                                    | CODE      | AUDITED ACTUAL ACHIEVEMENT<br>2021/22 | AUDITED ACTUAL ACHIEVEMENT<br>2022/23 | ORIGINAL APP TARGET FOR 2023/24 | REVISED APP TARGET FOR 2023/24 | ACTUAL ACHIEVEMENT AS AT 31 MARCH 2024                                                                                                                                                                                | DEVIATION FROM PLANNED REVISED TARGET | REASON FOR DEVIATION                                                                                                                                                                                                                                                                                                                      |
|--------------------------------------------------------------|-------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|---------------------------------------|---------------------------------------|---------------------------------|--------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Integrated and accessible SAC infrastructure and information | National heritage legacy facilities | 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 2.10 | 0                                     | 1                                     | 3                               | 3                              | 1 heritage legacy facilities (including the Resistance and Liberation Heritage Route [RLHR] sites) developed and/or maintained to transform the national heritage landscape i.e. Dr J.L. Dube Amphitheatre completed. | -2                                    | <b>Isibhubhu Cultural Arena</b><br>The project could not be completed in one financial year due to its magnitude/size.<br><br><b>Sarah Baartman Centre</b><br>The project was delayed due to contractual disputes with the DPWI (implementing agent). The project could not be completed in one financial year due to its magnitude/size. |

### Positive deviations

- The Department supported 165 athletes resulting in the overachievement of 85 from the set target of 80. This was due to a request to support athletes that were representing and participating during the BRICS games in 2023 that were hosted by South Africa.
- The total overachievement is attributed to additional schools being supported beyond those that were registered. This includes the 2023 Netball World Cup activations and more clubs benefitted during the Nelson Mandela Challenge provincial district sport games.
- The overachievement is attributed to the change from district competition to team tournament format as well as the national budget cuts/cost containment measures resulting in the change of intended set target. Furthermore, the Department realised an increase in schools participating at district level and in the various sporting codes.

### Negative deviations

The Department did not achieve one out of 10 planned targets. The none achieved indicator was for heritage legacy facilities (including the Resistance and Liberation Heritage Route [RLHR] sites) developed and/or maintained to transform the national heritage landscape. The following two projects were incomplete as at the 31 March 2024; the **Isibhubhu Cultural Arena** – the project could not be completed in one financial year due to its magnitude/size; the **Sarah Baartman Centre** project, which was delayed due to contractual disputes with the DPWI (implementing agent) – the project could not be completed in one financial year due to its magnitude/size.



## Strategy to overcome underperformance

**Isibhubhu Cultural Arena** – the Department had planned to set a realistic target for each financial year for better budgeting, which does not suffocate other parallel implemented projects.

**Sarah Baartman Centre** project – the co-management of the project and appointment of the DBSA as the implementing agent was adopted and the Memorandum of Understanding (MoU) and the Terms of Reference (ToR) for the PSC were developed and signed by DSAC and the DPWI.

## Changes to the planned targets

In the original tabled APP, which was implemented from Q1–Q3 the Department had 10 planned performance indicators. In the re-tabled APP, the Department revised the targets of the following indicators:

- Number of people actively participating in organised sport and active recreation events from **295 000** to **270 000** as a result of the budget cuts; and
- Number of schools, hubs and clubs provided with equipment and/or attire to enable participation in sport and or recreation from **2 500** to **1 900** as a result of the budget cuts.

The indicator of RDSP 2.5 was also amended from “Number of schools, clubs and hubs provided with equipment and/or attire as per the established norms and standards”, to “Number of schools, hubs and clubs provided with equipment and/or attire to enable participation in sport and/or recreation”.



## LINKING PERFORMANCE WITH BUDGETS

Details for Programme 2: Recreation Development and Sport Promotion for the year ended 31 March 2024.

| Programme 2: RECREATION DEVELOPMENT AND SPORT PROMOTION |                  |                   |                 |                  |                    |              |                                  |                  |                    |
|---------------------------------------------------------|------------------|-------------------|-----------------|------------------|--------------------|--------------|----------------------------------|------------------|--------------------|
|                                                         | 2023/24          |                   |                 |                  |                    |              |                                  | 2022/23          |                    |
|                                                         | 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>Subprogramme</b>                                     |                  |                   |                 |                  |                    |              |                                  |                  |                    |
| 1. <b>WINNING NATION</b>                                | 260 368          | 995               | 11 145          | 272 508          | 271 343            | 1 165        | 99,6%                            | 288 283          | 286 830            |
| 2. <b>ACTIVE NATION</b>                                 | 686 315          | (410)             | 24              | 685 929          | 685 919            | 10           | 100,0%                           | 736 626          | 736 625            |
| 3. <b>INFRASTRUCTURE SUPPORT</b>                        | 307 411          | (585)             | (82 670)        | 224 156          | 220 328            | 3 828        | 98,3%                            | 319 531          | 313 818            |
| <b>TOTAL</b>                                            | <b>1 254 094</b> | <b>-</b>          | <b>(71 501)</b> | <b>1 182 593</b> | <b>1 177 590</b>   | <b>5 003</b> | <b>99,6%</b>                     | <b>1 344 440</b> | <b>1 337 273</b>   |
| <b>Economic classification</b>                          |                  |                   |                 |                  |                    |              |                                  |                  |                    |
| <b>Current payments</b>                                 | <b>171 914</b>   | <b>-</b>          | <b>9 284</b>    | <b>181 198</b>   | <b>179 717</b>     | <b>1 481</b> | <b>99,2%</b>                     | <b>163 519</b>   | <b>159 607</b>     |
| Compensation of employees                               | 36 634           | -                 | 706             | 37 340           | 37 340             | -            | 100,0%                           | 36 123           | 34 956             |
| Goods and services                                      | 135 280          | -                 | 8 578           | 143 858          | 142 377            | 1 481        | 99,0%                            | 127 396          | 124 651            |
| <b>Transfers and subsidies</b>                          | <b>971 040</b>   | <b>-</b>          | <b>(37 576)</b> | <b>933 464</b>   | <b>931 567</b>     | <b>1 897</b> | <b>99,8%</b>                     | <b>1 111 553</b> | <b>1 108 298</b>   |
| Provinces and municipalities                            | 560 960          | -                 | -               | 560 960          | 560 960            | -            | 100,0%                           | 603 511          | 603 511            |
| Departmental agencies and accounts                      | 192 222          | -                 | (16 508)        | 175 714          | 173 895            | 1 819        | 99,0%                            | 253 487          | 250 814            |
| Foreign governments and international organisations     | 2 440            | -                 | -               | 2 440            | 2 375              | 65           | 97,3%                            | 5 039            | 4 923              |
| Non-profit institutions                                 | 209 548          | -                 | (20 292)        | 189 256          | 189 243            | 13           | 100,0%                           | 241 598          | 241 132            |
| Households                                              | 5 870            | -                 | (776)           | 5 094            | 5 094              | -            | 100,0%                           | 7 918            | 7 918              |
| <b>Payments for capital assets</b>                      | <b>111 140</b>   | <b>-</b>          | <b>(43 209)</b> | <b>67 931</b>    | <b>66 306</b>      | <b>1 625</b> | <b>97,6%</b>                     | <b>69 352</b>    | <b>69 352</b>      |
| Buildings and other fixed structures                    | 13 672           | -                 | (11 581)        | 2 091            | 2 091              | -            | 100,0%                           | 11 508           | 11 508             |
| Heritage assets                                         | 97 468           | -                 | (31 628)        | 65 840           | 64 215             | 1 625        | 97,5%                            | 57 844           | 57 844             |
| <b>Payment for financial assets</b>                     | <b>-</b>         | <b>-</b>          | <b>-</b>        | <b>-</b>         | <b>-</b>           | <b>-</b>     | <b>-</b>                         | <b>16</b>        | <b>16</b>          |
| <b>TOTAL</b>                                            | <b>1 254 094</b> | <b>-</b>          | <b>(71 501)</b> | <b>1 182 593</b> | <b>1 177 590</b>   | <b>5 003</b> | <b>99,6%</b>                     | <b>1 344 440</b> | <b>1 337 273</b>   |

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

The Department supports three of the seven sector standardised indicators through Programme 2, namely:

- RDSP 2.2: Number of athletes supported by sports academies, **5 260**.
- RDSP 2.5: Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards, **4 421**.
- RDSP 2.7: Number of learners participating in the district school sport tournaments, **171 026**

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

#### PURPOSE

To promote and develop arts, culture and languages, and implement the national social cohesion strategy.

#### SUB-PROGRAMMES

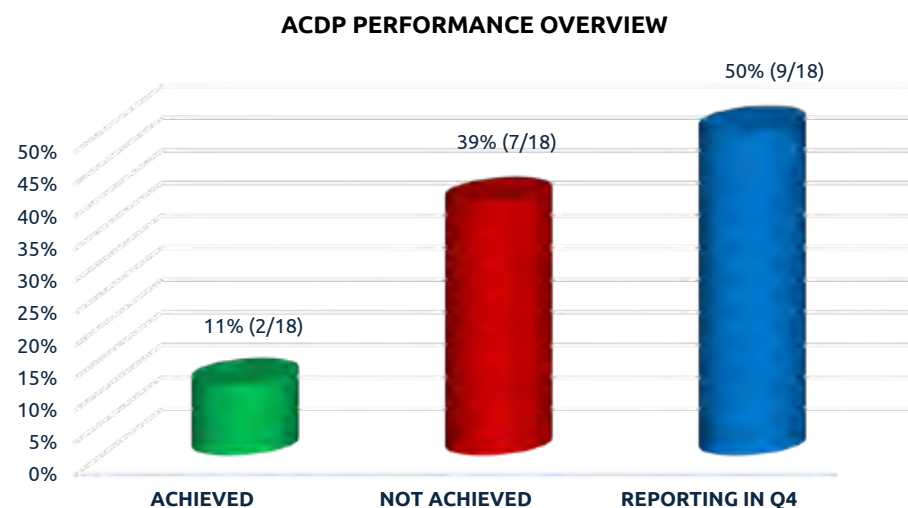
- **National Language Service:** promotes the use and equal status of all official languages. This entails the development of language terminologies and human language technology, translation and editing services in all official languages and the awarding of bursaries.
- **Cultural and Creative Industries Development:** supports cultural and creative industries by developing strategies, implementing sector development programmes, supporting sector organisations' programmes and providing training support to arts and culture practitioners.
- **International Cooperation:** assists in building continental and international relations for the promotion and development of South African sport, arts, culture and heritage by actively participating and influencing decision-making in identified multilateral organisations and bilateral fora.
- **Social Cohesion and Nation Building:** implements the national social cohesion strategy and brings targeted groups in arts, culture and heritage, including arts and culture in schools, into the mainstream. This subprogramme is also responsible for the coordination of Priority 6 (social cohesion and safer communities) of government's 2019–2024 medium-term strategic framework.

- **Mzansi Golden Economy:** seeks to create economic and job opportunities in the arts, culture and heritage sector by supporting programmes designed to develop audiences, stimulate demand, increase market access and develop skills.
- The Department transfers funds to the **National Film and Video Foundation** in support of the development of skills, and local content and marketing South Africa's film, audiovisual and digital media industry.

#### PROGRAMME 3 CONTRIBUTES TO THE FOLLOWING OUTCOMES:

- Increased market share of, and job opportunities created in the sport, cultural and cultural and creative industries
- 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.

**THE ORIGINAL APP WAS IMPLEMENTED FOR Q1–Q3 OF THE 2023/2024 FINANCIAL YEAR; however, performance assessment was made against the annual target as of 31 December 2023. This could reflect under/overperformance in some of the targets because the fourth quarter is not accounted for.**



**Figure 6: Arts and Culture Promotion and Development: Performance Q1 to Q3**

| OUTCOME                                                                                                 | OUTPUT                                    | OUTPUT INDICATOR                                                                    | CODE     | AUDITED ACTUAL ACHIEVEMENT<br>2021/22 | AUDITED ACTUAL ACHIEVEMENT<br>2022/23 | APP TARGET FOR 2023/24 | ACTUAL ACHIEVEMENT AS AT 31 DECEMBER 2023 | DEVIATION FROM PLANNED TARGET | REASON FOR DEVIATION                                                                                                                                                                                                                                                                     | REASON FOR REVISION TO THE OUTPUTS/ OUTPUT INDICATORS AND ANNUAL TARGETS |
|---------------------------------------------------------------------------------------------------------|-------------------------------------------|-------------------------------------------------------------------------------------|----------|---------------------------------------|---------------------------------------|------------------------|-------------------------------------------|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <b>NATIONAL LANGUAGE SERVICE</b>                                                                        |                                           |                                                                                     |          |                                       |                                       |                        |                                           |                               |                                                                                                                                                                                                                                                                                          |                                                                          |
| Integrated and accessible SAC infrastructure and information                                            | Human Language Technology projects        | Number of multi-year human language technology projects supported                   | ACPD 3.1 | 6                                     | 8                                     | 6                      | 5                                         | -1                            | The performance against the annual target was measured only for Q2-Q3, hence the underperformance. However, the indicator is achieved on the revised APP.                                                                                                                                | -                                                                        |
| Integrated and accessible SAC infrastructure and information                                            | Official languages promoted and developed | Percentage of official documents received that are translated and/ or edited        | ACPD 3.2 | 100%                                  | 100%                                  | 100%                   | 100%                                      | -                             | -                                                                                                                                                                                                                                                                                        | -                                                                        |
| Transformed, capable and professional sport, arts and culture sector                                    | Bursaries                                 | Number of bursaries awarded for the development of qualified language practitioners | ACPD 3.3 | 301                                   | 312                                   | 250                    | 312                                       | +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 the additional 62 students supported. | -                                                                        |
| <b>CULTURAL AND CREATIVE INDUSTRIES DEVELOPMENT</b>                                                     |                                           |                                                                                     |          |                                       |                                       |                        |                                           |                               |                                                                                                                                                                                                                                                                                          |                                                                          |
| Increased market share of, and job opportunities created in the sport, cultural and creative industries | Market access programmes                  | Number of local and international market access platforms supported                 | ACPD 3.4 | 12                                    | 15                                    | 15                     | 7                                         | -8                            | The performance against the annual target was measured only for Q3, hence the underperformance. However, the indicator is achieved on the revised APP.                                                                                                                                   | -                                                                        |

| OUTCOME                                                              | OUTPUT                                           | OUTPUT INDICATOR                                                                       | CODE     | AUDITED ACTUAL ACHIEVEMENT<br>2021/22 | AUDITED ACTUAL ACHIEVEMENT<br>2022/23 | APP TARGET FOR 2023/24 | ACTUAL ACHIEVEMENT AS AT 31 DECEMBER 2023 | DEVIATION FROM PLANNED TARGET | REASON FOR DEVIATION                                                                                                                                      | REASON FOR REVISION TO THE OUTPUTS/ OUTPUT INDICATORS AND ANNUAL TARGETS                                                                                    |
|----------------------------------------------------------------------|--------------------------------------------------|----------------------------------------------------------------------------------------|----------|---------------------------------------|---------------------------------------|------------------------|-------------------------------------------|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Transformed, capable and professional sport, arts and culture sector | Capacity-building projects                       | Number of capacity-building projects supported                                         | ACPD 3.5 | 20                                    | 22                                    | 22                     | -                                         | -                             | -                                                                                                                                                         | -                                                                                                                                                           |
| A diverse, socially cohesive society with a common national identity | Provincial community arts development programmes | Number of provincial community arts development programmes implemented per year        | ACPD 3.6 | 7                                     | 9                                     | 9                      | -                                         | -                             | -                                                                                                                                                         | -                                                                                                                                                           |
| A diverse, socially cohesive society with a common national identity | Youth-focused arts development programmes        | Number of youth-focused arts development programmes financially supported              | ACPD 3.7 | 4                                     | 4                                     | 4                      | 2                                         | -2                            | The performance against the annual target was measured only for Q2–Q3, hence the underperformance. However, the indicator is achieved on the revised APP. | -                                                                                                                                                           |
| A diverse, socially cohesive society with a common national identity | Gender-based violence and femicide projects      | Number of initiatives against gender-based violence and femicide financially supported | ACPD 3.8 | 1                                     | 2                                     | 3                      | -                                         | -                             | -                                                                                                                                                         | Management took a decision to separate the Silapha Programme from anti-GBVF initiatives to a Wellness Programme as such the target was reduced from 3 to 2. |

| OUTCOME                                                                                                 | OUTPUT                               | OUTPUT INDICATOR                                                                               | CODE      | AUDITED ACTUAL ACHIEVEMENT<br>2021/22 | AUDITED ACTUAL ACHIEVEMENT<br>2022/23 | APP TARGET FOR 2023/24 | ACTUAL ACHIEVEMENT AS AT 31 DECEMBER 2023 | DEVIATION FROM PLANNED TARGET | REASON FOR DEVIATION                                                                                                                                      | REASON FOR REVISION TO THE OUTPUTS/ OUTPUT INDICATORS AND ANNUAL TARGETS |
|---------------------------------------------------------------------------------------------------------|--------------------------------------|------------------------------------------------------------------------------------------------|-----------|---------------------------------------|---------------------------------------|------------------------|-------------------------------------------|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <b>INTERNATIONAL COOPERATION</b>                                                                        |                                      |                                                                                                |           |                                       |                                       |                        |                                           |                               |                                                                                                                                                           |                                                                          |
| Increased market share of, and job opportunities created in the sport, cultural and creative industries | International relations strategy     | Number of international relations strategies developed                                         | ACPD 3.9  | NPI                                   | NPI                                   | 1                      | -                                         | -                             | -                                                                                                                                                         | -                                                                        |
| <b>SOCIAL COHESION AND NATION BUILDING</b>                                                              |                                      |                                                                                                |           |                                       |                                       |                        |                                           |                               |                                                                                                                                                           |                                                                          |
| A diverse, socially cohesive society with a common national identity                                    | Moral regeneration movement projects | Number of moral regeneration movement projects supported by Government                         | ACPD 3.10 | 0                                     | 5                                     | 5                      | -                                         | -                             | -                                                                                                                                                         | -                                                                        |
| A diverse, socially cohesive society with a common national identity                                    | Community conversations              | Number of community conversations/ dialogues implemented to foster social interaction per year | ACPD 3.11 | 20                                    | 25                                    | 20                     | 16                                        | -4                            | The performance against the annual target was measured only for Q1–Q3, hence the underperformance. However, the indicator is achieved on the revised APP. | -                                                                        |

| OUTCOME                                                                                                 | OUTPUT                                | OUTPUT INDICATOR                                                                                  | CODE      | AUDITED ACTUAL ACHIEVEMENT 2021/22 | AUDITED ACTUAL ACHIEVEMENT 2022/23 | APP TARGET FOR 2023/24 | ACTUAL ACHIEVEMENT AS AT 31 DECEMBER 2023 | DEVIATION FROM PLANNED TARGET | REASON FOR DEVIATION                                                                                                                                      | REASON FOR REVISION TO THE OUTPUTS/ OUTPUT INDICATORS AND ANNUAL TARGETS |
|---------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------------------------------------------------------------------------|-----------|------------------------------------|------------------------------------|------------------------|-------------------------------------------|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| A diverse, socially cohesive society with a common national identity                                    | Advocacy platforms on social cohesion | Number of advocacy platforms on social cohesion implemented by social cohesion advocates          | ACPD 3.12 | 47                                 | 60                                 | 20                     | 19                                        | -1                            | The performance against the annual target was measured only for Q1–Q3, hence the underperformance. However, the indicator is achieved on the revised APP. | -                                                                        |
| A diverse, socially cohesive society with a common national identity                                    | Target groups programmes              | Number of projects through which target groups are supported                                      | ACPD 3.13 | NPI                                | 0                                  | 8                      | -                                         | -                             | -                                                                                                                                                         | -                                                                        |
| A diverse, socially cohesive society with a common national identity                                    | National days' celebrations           | Number of national days' celebrations held                                                        | ACPD 3.14 | -                                  | 6                                  | 6                      | 5                                         | -1                            | The performance against the annual target was measured only for Q1–Q3, hence the underperformance. However, the indicator is achieved on the revised APP. | -                                                                        |
| <b>MZANSI GOLDEN ECONOMY</b>                                                                            |                                       |                                                                                                   |           |                                    |                                    |                        |                                           |                               |                                                                                                                                                           |                                                                          |
| Increased market share of, and job opportunities created in the sport, cultural and creative industries | Mzansi Golden Economy programme       | Number of projects in the creative industry supported through the Mzansi Golden Economy programme | ACPD 3.15 | 68                                 | 86                                 | 90                     | 40                                        | -50                           | The performance against the annual target was measured only for Q1–Q3, hence the underperformance. However, the indicator is achieved on the revised APP. | -                                                                        |
| Transformed, capable and professional sport, arts and culture sector                                    | Artists placed in schools             | Number of artists placed in schools per year                                                      | ACPD 3.16 | 325                                | 322                                | 340                    | -                                         | -                             | -                                                                                                                                                         | -                                                                        |

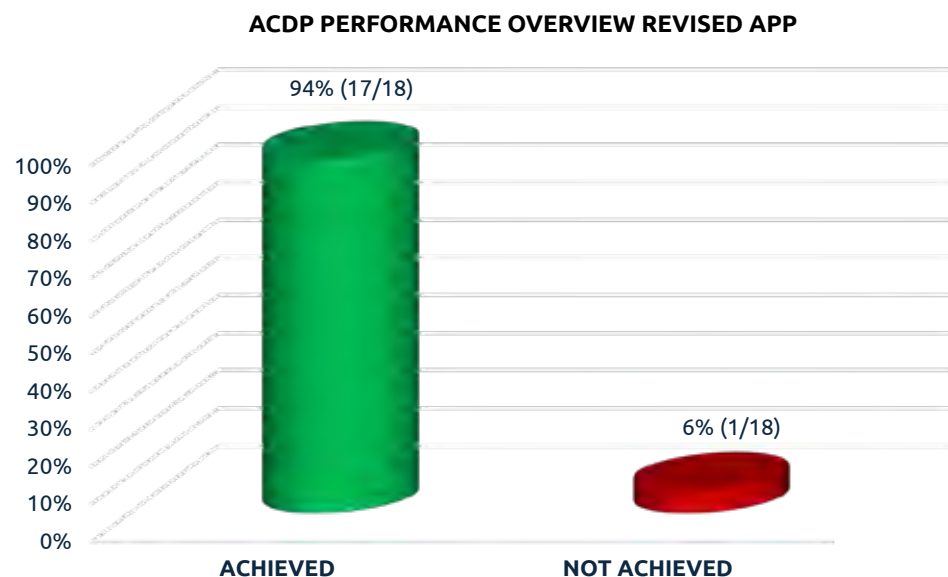
| OUTCOME                                                                                                 | OUTPUT                  | OUTPUT INDICATOR                                                                                                  | CODE      | AUDITED ACTUAL ACHIEVEMENT 2021/22 | AUDITED ACTUAL ACHIEVEMENT 2022/23 | APP TARGET FOR 2023/24 | ACTUAL ACHIEVEMENT AS AT 31 DECEMBER 2023 | DEVIATION FROM PLANNED TARGET | REASON FOR DEVIATION | REASON FOR REVISION TO THE OUTPUTS/ OUTPUT INDICATORS AND ANNUAL TARGETS |
|---------------------------------------------------------------------------------------------------------|-------------------------|-------------------------------------------------------------------------------------------------------------------|-----------|------------------------------------|------------------------------------|------------------------|-------------------------------------------|-------------------------------|----------------------|--------------------------------------------------------------------------|
| Integrated and accessible SAC infrastructure and information                                            | SACO research reports   | Number of reports produced by SACO                                                                                | ACPD 3.17 | 21                                 | 16                                 | 16                     | -                                         | -                             | -                    | -                                                                        |
| <b>NATIONAL FILM AND VIDEO FOUNDATION</b>                                                               |                         |                                                                                                                   |           |                                    |                                    |                        |                                           |                               |                      |                                                                          |
| Increased market share of, and job opportunities created in the sport, cultural and creative industries | Films and documentaries | Number of films and documentaries supported telling stories of the history of liberation, and heritage importance | ACPD 3.18 | 10                                 | 10                                 | 10                     | -                                         | -                             | -                    | Budget cuts; annual target revised from 10 to 8.                         |

**Note:** ACPD 3.5, ACPD 3.6, ACPD 3.8, ACPD 3.9, ACPD 3.10, ACPD 3.13, ACPD 3.16, ACPD 3.17 and ACPD 3.18 were due for reporting in Q4 of the 2023/24 financial year, as such, no reporting was concluded.

**NB:** THE REVISED APP WAS IMPLEMENTED FOR Q4 OF THE 2023/2024 FINANCIAL YEAR and performance assessment was made against the revised annual target as of 31 March 2024. This could reflect under/overperformance in some of the targets because of the adjustments that were affected.

#### 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 Development Branch elevated 18 key interventions to be tracked through the APP reporting. The Programme's performance for the financial year reached 94%. That is, achieving 17 out of 18 targets and underperforming against one target, which translates to 6% of the Programme's overall performance. The graphic presentation below reflects the performance overview of Programme 3: Arts and Culture Promotion and Development (*as per the revised APP*).



**Figure 7: Arts and Culture Promotion and Development: Performance Overview**

| OUTCOME                                                                                                 | OUTPUT                                    | OUTPUT INDICATOR                                                                    | CODE     | AUDITED ACTUAL ACHIEVEMENT 2021/22 | AUDITED ACTUAL ACHIEVEMENT 2022/23 | PLANNED TARGET FOR 2023/24 | REVISED APP TARGET FOR 2023/24 | ACTUAL ACHIEVEMENT AS AT 31 MARCH 2024                                      | DEVIATION FROM PLANNED REVISED TARGET | REASON FOR DEVIATION                                                                                                                                                                                                                                                                                                                                                 |
|---------------------------------------------------------------------------------------------------------|-------------------------------------------|-------------------------------------------------------------------------------------|----------|------------------------------------|------------------------------------|----------------------------|--------------------------------|-----------------------------------------------------------------------------|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>NATIONAL LANGUAGE SERVICES</b>                                                                       |                                           |                                                                                     |          |                                    |                                    |                            |                                |                                                                             |                                       |                                                                                                                                                                                                                                                                                                                                                                      |
| Integrated and accessible SAC infrastructure and information                                            | Human Language Technology projects        | Number of multi-year human language technology projects supported                   | ACPD 3.1 | 6                                  | 8                                  | 6                          | 6                              | 8 multi-year human language technology projects were supported              | +2                                    | The Department had a lesser balance at the beginning of the 2023/24 financial year and thus could not commit to three-year projects. However, during the year funds were made available. The following are two additional projects supported:<br><br>1. Lexicography for modern-day language use (UNISA)<br><br>2. Electronic isiZulu cultural dictionary (UNIZULU). |
| Integrated and accessible SAC infrastructure and information                                            | Official languages promoted and developed | Percentage of official documents received that are translated and/or edited         | ACPD 3.2 | 100%                               | 100%                               | 100%                       | 100%                           | 100% (603/603) of official documents received were translated and/or edited | -                                     | -                                                                                                                                                                                                                                                                                                                                                                    |
| Transformed, capable and professional sport, arts and culture sector                                    | Bursaries                                 | Number of bursaries awarded for the development of qualified language practitioners | ACPD 3.3 | 301                                | 312                                | 250                        | 250                            | 312 students were awarded language bursaries                                | +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 the additional 62 students supported.                                                                             |
| <b>CULTURAL AND CREATIVE INDUSTRIES DEVELOPMENT</b>                                                     |                                           |                                                                                     |          |                                    |                                    |                            |                                |                                                                             |                                       |                                                                                                                                                                                                                                                                                                                                                                      |
| Increased market share of, and job opportunities created in the sport, cultural and creative industries | Market access programmes                  | Number of local and international market access platforms supported                 | ACPD 3.4 | 12                                 | 15                                 | 15                         | 15                             | 15 local and international market access platforms were supported           | -                                     | -                                                                                                                                                                                                                                                                                                                                                                    |

| OUTCOME                                                                                                 | OUTPUT                                           | OUTPUT INDICATOR                                                                       | CODE      | AUDITED ACTUAL ACHIEVEMENT 2021/22 | AUDITED ACTUAL ACHIEVEMENT 2022/23 | PLANNED TARGET FOR 2023/24 | REVISED APP TARGET FOR 2023/24 | ACTUAL ACHIEVEMENT AS AT 31 MARCH 2024                                                | DEVIATION FROM PLANNED REVISED TARGET | REASON FOR DEVIATION                                                 |
|---------------------------------------------------------------------------------------------------------|--------------------------------------------------|----------------------------------------------------------------------------------------|-----------|------------------------------------|------------------------------------|----------------------------|--------------------------------|---------------------------------------------------------------------------------------|---------------------------------------|----------------------------------------------------------------------|
| Transformed, capable and professional sport, arts and culture sector                                    | Capacity-building projects                       | Number of capacity-building projects supported                                         | ACPD 3.5  | 20                                 | 22                                 | 22                         | 22                             | 23 capacity-building projects were supported                                          | +1                                    | The additional project was done due to a sector request for support. |
| A diverse, socially cohesive society with a common national identity                                    | Provincial community arts development programmes | Number of provincial community arts development programmes implemented per year        | ACPD 3.6  | 7                                  | 9                                  | 9                          | 9                              | 9 provincial community arts development programmes were implemented                   | -                                     | -                                                                    |
| A diverse, socially cohesive society with a common national identity                                    | Youth-focused arts development programmes        | Number of youth-focused arts development programmes financially supported              | ACPD 3.7  | 4                                  | 4                                  | 4                          | 4                              | 4 youth-focused arts development programmes were financially supported                | -                                     | -                                                                    |
| A diverse, socially cohesive society with a common national identity                                    | Gender-based violence and femicide projects      | Number of initiatives against gender-based violence and femicide financially supported | ACPD 3.8  | 1                                  | 2                                  | 3                          | 2                              | 2 initiatives against gender-based violence and femicide financially supported        | -                                     | -                                                                    |
| <b>INTERNATIONAL COOPERATION</b>                                                                        |                                                  |                                                                                        |           |                                    |                                    |                            |                                |                                                                                       |                                       |                                                                      |
| Increased market share of, and job opportunities created in the sport, cultural and creative industries | International relations strategy                 | Number of international relations strategies developed                                 | ACPD 3.9  | NPI                                | NPI                                | 1                          | 1                              | 1 international relations strategy developed and approved by the ADG on 28 March 2024 | -                                     | -                                                                    |
| <b>SOCIAL COHESION AND NATION BUILDING</b>                                                              |                                                  |                                                                                        |           |                                    |                                    |                            |                                |                                                                                       |                                       |                                                                      |
| A diverse, socially cohesive society with a common national identity                                    | Moral regeneration movement projects             | Number of moral regeneration movement projects supported by the government             | ACPD 3.10 | 0                                  | 5                                  | 5                          | 5                              | 5 moral regeneration projects supported by the government                             | -                                     | -                                                                    |

| OUTCOME                                                                                                 | OUTPUT                                | OUTPUT INDICATOR                                                                                  | CODE      | AUDITED ACTUAL ACHIEVEMENT 2021/22 | AUDITED ACTUAL ACHIEVEMENT 2022/23 | PLANNED TARGET FOR 2023/24 | REVISED APP TARGET FOR 2023/24 | ACTUAL ACHIEVEMENT AS AT 31 MARCH 2024                                                                                  | DEVIATION FROM PLANNED REVISED TARGET | REASON FOR DEVIATION                                                                                                                                                                                                                                                                                                    |
|---------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------------------------------------------------------------------------|-----------|------------------------------------|------------------------------------|----------------------------|--------------------------------|-------------------------------------------------------------------------------------------------------------------------|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| A diverse, socially cohesive society with a common national identity                                    | Community conversations               | Number of community conversations/dialogues implemented to foster social interaction per year     | ACPD 3.11 | 20                                 | 25                                 | 20                         | 20                             | 21 community conversations/dialogues implemented to foster social interaction per year                                  | +1                                    | The overachievement was caused by an impromptu request to collaborate with UNCHR to implement and foster dialogue around the plight of refugees in our country on World Refugee Day held on 20 June.                                                                                                                    |
| A diverse, socially cohesive society with a common national identity                                    | Advocacy platforms on social cohesion | Number of advocacy platforms on social cohesion implemented by social cohesion advocates          | ACPD 3.12 | 47                                 | 60                                 | 20                         | 20                             | 26 advocacy platforms on social cohesion implemented by social cohesion advocates                                       | +6                                    | Due to a partnership that sought the participation of the social cohesion advocates.                                                                                                                                                                                                                                    |
| A diverse, socially cohesive society with a common national identity                                    | Target groups programmes              | Number of projects through which target groups are supported                                      | ACPD 3.13 | NPI                                | 0                                  | 8                          | 8                              | 8 projects through which target groups were supported                                                                   | -                                     | -                                                                                                                                                                                                                                                                                                                       |
| A diverse, socially cohesive society with a common national identity                                    | National days' celebrations           | Number of national days' celebrations held                                                        | ACPD 3.14 | -                                  | 6                                  | 6                          | 6                              | 6 national days' celebrations were held in the 2023/24 financial year                                                   | -                                     | -                                                                                                                                                                                                                                                                                                                       |
| <b>MZANSI GOLDEN ECONOMY</b>                                                                            |                                       |                                                                                                   |           |                                    |                                    |                            |                                |                                                                                                                         |                                       |                                                                                                                                                                                                                                                                                                                         |
| Increased market share of, and job opportunities created in the sport, cultural and creative industries | Mzansi Golden Economy programme       | Number of projects in the creative industry supported through the Mzansi Golden Economy programme | ACPD 3.15 | 68                                 | 86                                 | 90                         | 90                             | 117 out of 152 implemented projects in the creative industry were supported through the Mzansi Golden Economy programme | +27                                   | For completeness, the Department supported 152 projects. However, 117 were supported by adequate evidence. The reason for the overachievement was due to a higher number of applications received and a positive response by DSAC. A higher number of applications were approved, hence leading to the overachievement. |

| OUTCOME                                                                                                 | OUTPUT                    | OUTPUT INDICATOR                                                                                                  | CODE      | AUDITED ACTUAL ACHIEVEMENT 2021/22 | AUDITED ACTUAL ACHIEVEMENT 2022/23 | PLANNED TARGET FOR 2023/24 | REVISED APP TARGET FOR 2023/24 | ACTUAL ACHIEVEMENT AS AT 31 MARCH 2024                                                                    | DEVIATION FROM PLANNED REVISED TARGET | REASON FOR DEVIATION                                                                                                                                                                                                                                                                                                      |
|---------------------------------------------------------------------------------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------|-----------|------------------------------------|------------------------------------|----------------------------|--------------------------------|-----------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Transformed, capable and professional sport, arts and culture sector                                    | Artists placed in schools | Number of artists placed in schools per year                                                                      | ACPD 3.16 | 325                                | 322                                | 340                        | 340                            | 112 artists were placed in schools                                                                        | -228                                  | Noteworthy and for completeness of reporting 352 artists were placed in schools, 112 Artists were supported by adequate evidence in Free-State, Gauteng and KwaZulu-Natal.<br><br>240 (228 planned +12 additional) were partially supported from WC, MP, NW, LP, NC, and EC impacting performance outcomes as inadequate. |
| Integrated and accessible SAC infrastructure and information                                            | SACO research reports     | Number of reports produced by SACO                                                                                | ACPD 3.17 | 21                                 | 16                                 | 16                         | 16                             | 16 reports produced by SACO                                                                               | -                                     | -                                                                                                                                                                                                                                                                                                                         |
| <b>NATIONAL FILM AND VIDEO FOUNDATION</b>                                                               |                           |                                                                                                                   |           |                                    |                                    |                            |                                |                                                                                                           |                                       |                                                                                                                                                                                                                                                                                                                           |
| Increased market share of, and job opportunities created in the sport, cultural and creative industries | Films and documentaries   | Number of films and documentaries supported telling stories of the history of liberation, and heritage importance | ACPD 3.18 | 10                                 | 10                                 | 10                         | 8                              | 8 films and documentaries supported telling stories of the history of liberation, and heritage importance | -                                     | -                                                                                                                                                                                                                                                                                                                         |

### Positive deviations

The multi-year human language technology projects supported were overachieved by an additional 2 project against the planned target of Eight due to the availability of additional funds during the implementation. In response to the National Development Plan, Vision 2030.

Chapter 1 serves as a reference (Building a Capable State). A transformed, capable and professional sport, arts and culture sector was realised through implementing the Language Bursary programme, which recorded an overachievement of 62 bursaries awarded to students against the target of 250. The main contributor was that some universities have a cheaper fee structure than others.

Furthermore, 1 additional project against the target of 22 was implemented in a capacity-building project initiative as a result of the request from the sector. Similarly, one additional 1 project against the target of 20 was implemented in the community conversation, because of an impromptu request to collaborate with UNCHR to implement and foster dialogue around the plight of refugees in our country on World Refugee Day. Six (6) additional platforms were created for social cohesion advocates due to partnerships with other stakeholders.

The Cultural and Creative Industries Master Plan master plan strategy's focus is to grow an innovative and sustainable creative industry and the purpose is to set out key interventions in an inclusive manner so that it effectively contributes to the creation of decent work in the

South African economy. The master plan is currently being implemented through an integrated and multisectoral approach involving national and provincial departments and supported by partnerships with sector organisations, civil society organisations and participation in various consultative structures at the local municipality level. The Department overachieved the indicator by 27 against the 90 that were planned. The reason for the overachievement was due to a higher number of applications received and approved, hence leading to the overachievement.

#### **Negative deviation and strategies to overcome the underachievement**

Even though 352 artists were placed in schools, only 112 were fully supported with an adequate portfolio of evidence in compliance with the Public Audit Act. Therefore, the Department resolved that 240 were partially achieved. As a means to remedy to the situation, the Department will reorientate the beneficiaries on the required means of evidence.

#### **Changes to the planned targets**

In the original tabled APP, which was implemented from Q1–Q3 the Department had 18 planned performance indicators. In the re-tabled APP, the Department revised the targets of the following indicators:

- Number of initiatives against gender-based violence and femicide financially supported from **3** to **2** as a result of the budget cuts; and
- Number of films and documentaries supported telling stories of the history of liberation, and heritage importance from **10** to **8** as a result of the budget cuts.



## LINKING PERFORMANCE WITH BUDGETS

Details for Programme 3: Arts and Culture Promotion and Development for the year ended 31 March 2024.

| Programme 3: ARTS AND CULTURE PROMOTION AND DEVELOPMENT |                                              |                 |                   |          |              |                    |          |                                  |              |                    |
|---------------------------------------------------------|----------------------------------------------|-----------------|-------------------|----------|--------------|--------------------|----------|----------------------------------|--------------|--------------------|
|                                                         |                                              | 2023/24         |                   |          |              |                    |          |                                  | 2022/23      |                    |
|                                                         |                                              | 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              |
| Sub programme                                           |                                              |                 |                   |          |              |                    |          |                                  |              |                    |
| 1                                                       | NATIONAL LANGUAGE SERVICES                   | 61,498          | (5,075)           | -        | 56,423       | 55,358             | 1,065    | 98.1%                            | 55,204       | 54,775             |
| 2                                                       | PAN SOUTH AFRICAN LANGUAGE BOARD             | 119,716         | -                 | -        | 119,716      | 119,716            | -        | 100.0%                           | 127,846      | 127,846            |
| 3                                                       | CULTURAL AND CREATIVE INDUSTRIES DEVELOPMENT | 144,434         | 7,205             | 18,072   | 169,711      | 160,700            | 9,011    | 94.7%                            | 170,989      | 166,777            |
| 4                                                       | INTERNATIONAL COOPERATION                    | 39,648          | 3,671             | 742      | 44,061       | 43,291             | 770      | 98.3%                            | 42,019       | 41,595             |
| 5                                                       | SOCIAL COHESION AND NATION BUILDING          | 66,123          | (5,801)           | -        | 60,322       | 59,928             | 394      | 99.3%                            | 70,035       | 67,291             |
| 6                                                       | MZANSI GOLDEN ECONOMY                        | 543,164         | (152,162)         | 31,170   | 422,172      | 422,109            | 63       | 100.0%                           | 371,829      | 361,710            |
| 7                                                       | PERFORMING ARTS INSTITUTIONS                 | 332,080         | -                 | -        | 332,080      | 332,080            | -        | 100.0%                           | 318,570      | 318,570            |
| 8                                                       | NATIONAL FILM AND VIDEO FOUNDATION           | 176,821         | 152,162           | 3,000    | 331,983      | 331,983            | -        | 100.0%                           | 301,510      | 301,510            |
| 9                                                       | NATIONAL ARTS COUNCIL                        | 313,487         | -                 | -        | 313,487      | 313,487            | -        | 100.0%                           | 303,015      | 303,015            |
| TOTAL                                                   |                                              | 1,796,971       | -                 | 52,984   | 1,849,955    | 1,838,652          | 11,303   | 99.4%                            | 1,761,017    | 1,743,089          |
| Economic classification                                 |                                              |                 |                   |          |              |                    |          |                                  |              |                    |
| Current payments                                        |                                              | 261,755         | (36,474)          | 29,783   | 255,064      | 251,022            | 4,042    | 98.4%                            | 270,091      | 263,998            |
| Compensation of employees                               |                                              | 91,230          | -                 | 742      | 91,972       | 91,972             | -        | 100.0%                           | 89,063       | 84,647             |
| Goods and services                                      |                                              | 170,525         | (36,474)          | 29,041   | 163,092      | 159,050            | 4,042    | 97.5%                            | 181,028      | 179,351            |
| Transfers and subsidies                                 |                                              | 1,535,216       | 36,474            | 23,201   | 1,594,891    | 1,587,630          | 7,261    | 99.5%                            | 1,490,635    | 1,478,800          |
| Departmental agencies and accounts                      |                                              | 1,229,183       | (8,693)           | 8,934    | 1,229,424    | 1,229,408          | 16       | 100.0%                           | 1,187,975    | 1,184,677          |
| Higher education institutions                           |                                              | 7,403           | -                 | -        | 7,403        | 7,403              | -        | 100.0%                           | 9,453        | 9,408              |
| Foreign governments and international organisations     |                                              | 3,627           | -                 | 133      | 3,760        | 3,759              | 1        | 100.0%                           | 3,185        | 3,065              |
| Public corporations and private enterprises             |                                              | 94,912          | 33,615            | 7,856    | 136,383      | 132,967            | 3,416    | 97.5%                            | 88,729       | 84,465             |
| Non-profit institutions                                 |                                              | 182,514         | 10,989            | 3,553    | 197,056      | 195,652            | 1,404    | 99.3%                            | 174,657      | 173,027            |
| Households                                              |                                              | 17,577          | 563               | 2,725    | 20,865       | 18,441             | 2,424    | 88.4%                            | 26,636       | 24,158             |
| Payment for financial assets                            |                                              | -               | -                 | -        | -            | -                  | -        | -                                | 291          | 291                |
| TOTAL                                                   |                                              | 1,796,971       | -                 | 52,984   | 1,849,955    | 1,838,652          | 11,303   | 99.4%                            | 1,761,017    | 1,743,089          |

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

Out of the seven (7) standardised indicators programme 3 supports one (1) standardised indicator, namely.

- Number of community conversations / dialogues implemented to foster social interaction per year, **21**.

Worthy to note that the Department implemented the Community Conversation, at the National level, and the provinces implement at provincial, district and local level. Where possible collaboration or partnerships are undertaken.

### 2.4.4 PROGRAMME 4: HERITAGE PROMOTION AND PRESERVATION

#### PURPOSE

To preserve and promote South African heritage, including archival and heraldic heritage, and to oversee and transfer funds to libraries.

#### SUB-PROGRAMMES

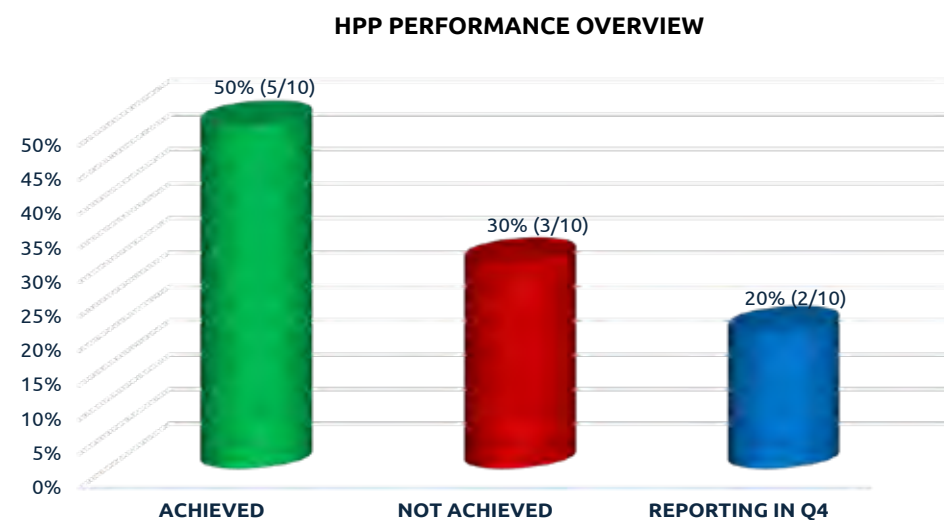
- Heritage Promotion:** supports a range of heritage initiatives and projects, such as the transformation of the heritage landscape through the conceptualisation, equipping and operationalisation of legacy projects; funding of heritage institutions (museums, National Heritage Council and South African Heritage Resources Agency); documentation of South Africa's indigenous knowledge through the writing of books on living human treasures and the compilation of a national register of South Africa's IKS assisted by the Indigenous Knowledge Authentication Panel; leading the transformation of the heritage landscape through the resistance and liberation heritage route and the relocation of statues; the Bureau of Heraldry, which registers symbols, popularises national symbols through public awareness campaigns, coordinates the National Orders Awards Ceremony; developing and reviewing heritage policies and legislation for the preservation, conservation and management of South African heritage.
- National Archive Services:** acquires, preserves, manages and makes accessible records with enduring value.

- Public Library Services:** transfers funds to provincial departments for conditional allocations to community library services for constructing and upgrading libraries, hiring personnel and purchasing library materials, Information and Communication Technologies infrastructure and equipment, establishment of visually impaired services and reading programmes.
- The Department provides secretarial services to the **South African Geographical Names Council**, an advisory body that facilitates name standardisation by consulting with communities to advise the Minister of Sports, Arts and Culture.

#### 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.

**THE ORIGINAL APP WAS IMPLEMENTED FOR Q1–Q3 OF THE 2023/2024 FINANCIAL YEAR; however, performance assessment was made against the annual target as of 31 December 2023. This could reflect under/overperformance in some of the targets because the fourth quarter is not accounted for.**



**Figure 8: Heritage Promotion and Preservation Performance Q1 – Q3**

| OUTCOME                                                              | OUTPUT                                   | OUTPUT INDICATOR                                                       | CODE    | AUDITED ACTUAL ACHIEVEMENT 2021/22 | AUDITED ACTUAL ACHIEVEMENT 2022/23 | APP TARGET FOR 2023/24 | ACTUAL ACHIEVEMENT AS AT 31 DECEMBER 2023 | DEVIATION FROM PLANNED TARGET | REASON FOR DEVIATION                                                                                                                                      | REASON FOR REVISION TO THE OUTPUTS/ OUTPUT INDICATORS AND ANNUAL TARGETS |
|----------------------------------------------------------------------|------------------------------------------|------------------------------------------------------------------------|---------|------------------------------------|------------------------------------|------------------------|-------------------------------------------|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| <b>HERITAGE PROMOTION</b>                                            |                                          |                                                                        |         |                                    |                                    |                        |                                           |                               |                                                                                                                                                           |                                                                          |
| Transformed, capable and professional sport, arts and culture sector | Bursaries                                | Number of students awarded with heritage bursaries per year            | HPP 4.1 | 61                                 | 45                                 | 45                     | 45                                        | -                             | -                                                                                                                                                         | -                                                                        |
| A diverse, socially cohesive society with a common national identity | Books documenting living human treasures | Number of books documenting living human treasures published           | HPP 4.2 | 6                                  | 5                                  | 5                      | -                                         | -                             | -                                                                                                                                                         | -                                                                        |
| A diverse, socially cohesive society with a common national identity | "I am the Flag" campaign                 | Number of public awareness activations on the "I am the Flag" campaign | HPP 4.3 | 37                                 | 30                                 | 20                     | 33                                        | +13                           | There was a higher demand for activations during the Rugby Trophy Tour on 2 November 2023 in Gauteng and 3 November 2023 in the Western Cape.             | -                                                                        |
| A diverse, socially cohesive society with a common national identity | Flags provided to schools                | Number of flags provided to schools                                    | HPP 4.4 | 125                                | 179                                | 100                    | 85                                        | -15                           | The performance against the annual target was measured only for Q1–Q3, hence the underperformance. However, the indicator is achieved on the revised APP. | -                                                                        |
| A diverse, socially cohesive society with a common national identity | National symbols workshops               | Number of workshops hosted to advance knowledge of national symbols    | HPP 4.5 | 23                                 | 12                                 | 10                     | 10                                        | -                             | -                                                                                                                                                         | -                                                                        |

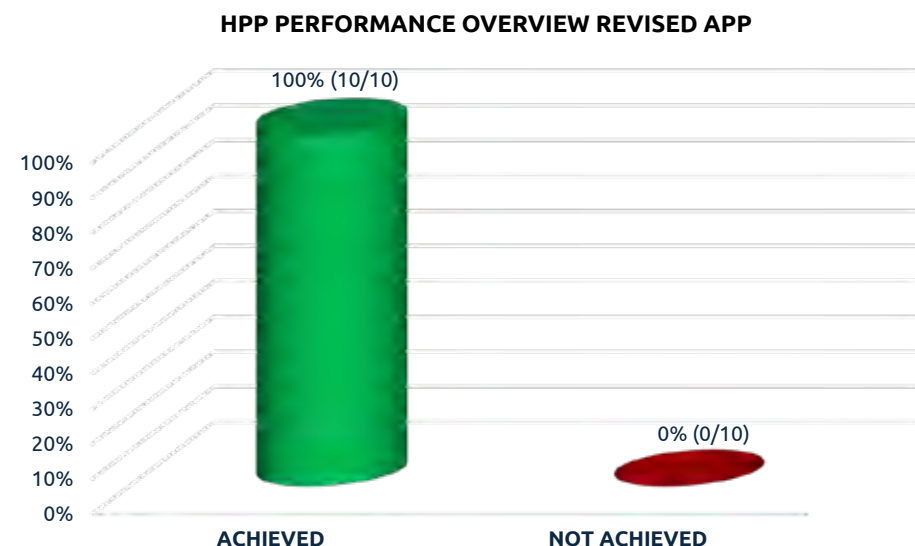
| OUTCOME                                                              | OUTPUT                                          | OUTPUT INDICATOR                                                                                   | CODE     | AUDITED ACTUAL ACHIEVEMENT 2021/22 | AUDITED ACTUAL ACHIEVEMENT 2022/23 | APP TARGET FOR 2023/24 | ACTUAL ACHIEVEMENT AS AT 31 DECEMBER 2023 | DEVIATION FROM PLANNED TARGET | REASON FOR DEVIATION                                                                                                                                      | REASON FOR REVISION TO THE OUTPUTS/ OUTPUT INDICATORS AND ANNUAL TARGETS |
|----------------------------------------------------------------------|-------------------------------------------------|----------------------------------------------------------------------------------------------------|----------|------------------------------------|------------------------------------|------------------------|-------------------------------------------|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| 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                                  | 2                      | -                                         | -                             | -                                                                                                                                                         | -                                                                        |
| Integrated and accessible SAC infrastructure and information         | Resistance and Liberation Heritage Route sites  | Number of progress reports on Resistance and Liberation Heritage Route sites received and analysed | HPP 4.7  | 1                                  | 2                                  | 4                      | 3                                         | -1                            | The performance against the annual target was measured only for Q1–Q3, hence the underperformance. However, the indicator is achieved on the revised APP. | -                                                                        |
| <b>NATIONAL ARCHIVES SERVICES</b>                                    |                                                 |                                                                                                    |          |                                    |                                    |                        |                                           |                               |                                                                                                                                                           |                                                                          |
| Integrated and accessible SAC infrastructure and information         | Records digitised                               | Number of records digitised                                                                        | HPP 4.8  | 476                                | 2 184                              | 300                    | 2 326                                     | +2 026                        | Target was overachieved due to PESP 4; interns were placed in the National Archives.                                                                      | -                                                                        |
| <b>PUBLIC LIBRARY SERVICES</b>                                       |                                                 |                                                                                                    |          |                                    |                                    |                        |                                           |                               |                                                                                                                                                           |                                                                          |
| Integrated and accessible SAC infrastructure and information         | Libraries                                       | Number of libraries financially supported per year                                                 | HPP 4.9  | 34                                 | 31                                 | 32                     | 32                                        | -                             | -                                                                                                                                                         | -                                                                        |
| <b>SOUTH AFRICAN GEOGRAPHICAL NAMES COUNCIL</b>                      |                                                 |                                                                                                    |          |                                    |                                    |                        |                                           |                               |                                                                                                                                                           |                                                                          |
| A diverse, socially cohesive society with a common national identity | Transformed and standardised geographical names | Number of <i>Gazette</i> notices on standardised geographical names published                      | HPP 4.10 | 4                                  | 3                                  | 3                      | 2                                         | -1                            | The performance against the annual target was measured only for Q2–Q3, hence the underperformance. However, the indicator is achieved on the revised APP. | Budget cuts; annual target revised from 3 to 2.                          |

**Note:** HPP 4.2 and HPP 4.6 were due for reporting in Q4 of the 2023/24 financial year, as such, no reporting was concluded.

**NB: THE REVISED APP WAS IMPLEMENTED FOR Q4 OF THE 2023/2024 FINANCIAL YEAR and performance assessment was made against the revised annual target as of 31 March 2024. This could reflect under/overperformance in some of the targets because of the adjustments that were affected.**

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

Among the other key performance areas earmarked for execution in the operational plan, the Heritage Promotion and Preservation Branch had 10 key interventions to be tracked through the APP reporting. The Programme's performance for the financial year reached 100%. That is, achieving 10 out of 10 targets and underperforming against zero targets, which translates to 0% of the Programme's overall performance (as per the revised APP).



**Figure 9: Heritage Promotion and Preservation: Performance Overview**

| OUTCOME                                                               | OUTPUT                                   | OUTPUT INDICATOR                                             | CODE    | AUDITED ACTUAL ACHIEVEMENT<br>2021/22 | AUDITED ACTUAL ACHIEVEMENT<br>2022/23 | PLANNED TARGET FOR<br>2023/24 | REVISED APP TARGET FOR<br>2023/24 | ACTUAL ACHIEVEMENT<br>AS AT 31 MARCH<br>2024         | DEVIATION FROM<br>PLANNED<br>REVISED<br>TARGET | REASON FOR<br>DEVIATION |
|-----------------------------------------------------------------------|------------------------------------------|--------------------------------------------------------------|---------|---------------------------------------|---------------------------------------|-------------------------------|-----------------------------------|------------------------------------------------------|------------------------------------------------|-------------------------|
| <b>HERITAGE PROMOTION</b>                                             |                                          |                                                              |         |                                       |                                       |                               |                                   |                                                      |                                                |                         |
| Transformed, capable and professional sport, arts, and culture sector | Bursaries                                | Number of students awarded with heritage bursaries per year  | HPP 4.1 | 61                                    | 45                                    | 45                            | 45                                | 45 students awarded with heritage bursaries          | -                                              | -                       |
| A diverse, socially cohesive society with a common national identity  | Books documenting living human treasures | Number of books documenting living human treasures published | HPP 4.2 | 6                                     | 5                                     | 5                             | 5                                 | 5 books documenting living human treasures published | -                                              | -                       |

| OUTCOME                                                              | OUTPUT                     | OUTPUT INDICATOR                                                         | CODE    | AUDITED ACTUAL ACHIEVEMENT<br>2021/22 | AUDITED ACTUAL ACHIEVEMENT<br>2022/23 | PLANNED TARGET FOR<br>2023/24 | REVISED APP TARGET FOR<br>2023/24 | ACTUAL ACHIEVEMENT<br>AS AT 31 MARCH<br>2024                                                      | DEVIATION FROM<br>PLANNED<br>REVISED<br>TARGET | REASON FOR<br>DEVIATION                                                                                                                                                                                  |
|----------------------------------------------------------------------|----------------------------|--------------------------------------------------------------------------|---------|---------------------------------------|---------------------------------------|-------------------------------|-----------------------------------|---------------------------------------------------------------------------------------------------|------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| A diverse, socially cohesive society with a common national identity | "I am the Flag" campaign   | Number of public awareness activations on the "I am the Flag" campaign   | HPP 4.3 | 37                                    | 30                                    | 20                            | 20                                | 37 public awareness activations on the "I am the Flag" campaign                                   | +17                                            | During Q1 there was a drive by provincial partners in KwaZulu-Natal to reach many schools, focusing on the rural King Cetshwayo District, and the Springbok Trophy Tour in Q3 held in various provinces. |
| A diverse, socially cohesive society with a common national identity | Flags provided to schools  | Number of flags provided to schools                                      | HPP 4.4 | 125                                   | 179                                   | 100                           | 100                               | 109 flags provided to schools                                                                     | + 9                                            | There was an overperformance in Q2 and Q4 due to additional flags provided to schools in the Eastern Cape and KwaZulu-Natal.                                                                             |
| A diverse, socially cohesive society with a common national identity | National symbols workshops | Number of workshops hosted to advance knowledge of national symbols      | HPP 4.5 | 23                                    | 12                                    | 10                            | 10                                | 12 workshops hosted to advance knowledge of national symbols                                      | +2                                             | Due to the partnerships with provincial stakeholders, more workshops were hosted in Gauteng and 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                                     | 2                             | 2                                 | 2 DG approved progress reports of heritage legacy projects where exhibition content was developed | -                                              | -                                                                                                                                                                                                        |

| OUTCOME                                                      | OUTPUT                                         | OUTPUT INDICATOR                                                                                   | CODE    | AUDITED ACTUAL ACHIEVEMENT<br>2021/22 | AUDITED ACTUAL ACHIEVEMENT<br>2022/23 | PLANNED TARGET FOR<br>2023/24 | REVISED APP TARGET FOR<br>2023/24 | ACTUAL ACHIEVEMENT<br>AS AT 31 MARCH<br>2024                                                            | DEVIATION FROM<br>PLANNED<br>REVISED<br>TARGET | REASON FOR<br>DEVIATION                                                                                                                                                         |
|--------------------------------------------------------------|------------------------------------------------|----------------------------------------------------------------------------------------------------|---------|---------------------------------------|---------------------------------------|-------------------------------|-----------------------------------|---------------------------------------------------------------------------------------------------------|------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Integrated and accessible SAC infrastructure and information | Resistance and Liberation Heritage Route sites | Number of progress reports on Resistance and Liberation Heritage Route sites received and analysed | HPP 4.7 | 1                                     | 2                                     | 4                             | 4                                 | 4 DDG approved progress reports on Resistance and Liberation Heritage Route sites received and analysed | -                                              | -                                                                                                                                                                               |
| <b>NATIONAL ARCHIVES SERVICES</b>                            |                                                |                                                                                                    |         |                                       |                                       |                               |                                   |                                                                                                         |                                                |                                                                                                                                                                                 |
| Integrated and accessible SAC infrastructure and information | Records digitised                              | Number of records digitised                                                                        | HPP 4.8 | 476                                   | 2 184                                 | 300                           | 300                               | 3 183 records digitised                                                                                 | + 2883                                         | Additional capacity – PESP 4 interns and 3 DSAC interns.                                                                                                                        |
| <b>PUBLIC LIBRARY SERVICES</b>                               |                                                |                                                                                                    |         |                                       |                                       |                               |                                   |                                                                                                         |                                                |                                                                                                                                                                                 |
| Integrated and accessible SAC infrastructure and information | Libraries                                      | Number of libraries financially supported per year                                                 | HPP 4.9 | 34                                    | 31                                    | 32                            | 32                                | 35 libraries financially supported                                                                      | +3                                             | The 3 additional library projects were financed through the 2022/23 rollover funds.<br><br>•Cookhouse (Eastern Cape)<br><br>•Louville, (Mpumalanga)<br><br>•Mogdol (North West) |

| OUTCOME                                                              | OUTPUT                                          | OUTPUT INDICATOR                                                              | CODE     | AUDITED ACTUAL ACHIEVEMENT<br>2021/22 | AUDITED ACTUAL ACHIEVEMENT<br>2022/23 | PLANNED TARGET FOR<br>2023/24 | REVISED APP TARGET FOR<br>2023/24 | ACTUAL ACHIEVEMENT<br>AS AT 31 MARCH<br>2024                         | DEVIATION FROM<br>PLANNED<br>REVISED<br>TARGET | REASON FOR<br>DEVIATION                                                                                                                                                                                                                              |
|----------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------------------------------------------|----------|---------------------------------------|---------------------------------------|-------------------------------|-----------------------------------|----------------------------------------------------------------------|------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>SOCIAL AFRICAN GEOGRAPHICAL NAMES COUNCIL</b>                     |                                                 |                                                                               |          |                                       |                                       |                               |                                   |                                                                      |                                                |                                                                                                                                                                                                                                                      |
| A diverse, socially cohesive society with a common national identity | Transformed and standardised geographical names | Number of <i>Gazette</i> notices on standardised geographical names published | HPP 4.10 | 4                                     | 3                                     | 3                             | 2                                 | 4 <i>Gazette</i> notice on standardised geographical names published | +2                                             | The Council had referred a few names at its meeting of 10 November 2023 as they lacked sufficient consultation information. These names were resubmitted by the provinces and had to be finalised by the Council together with other names received. |

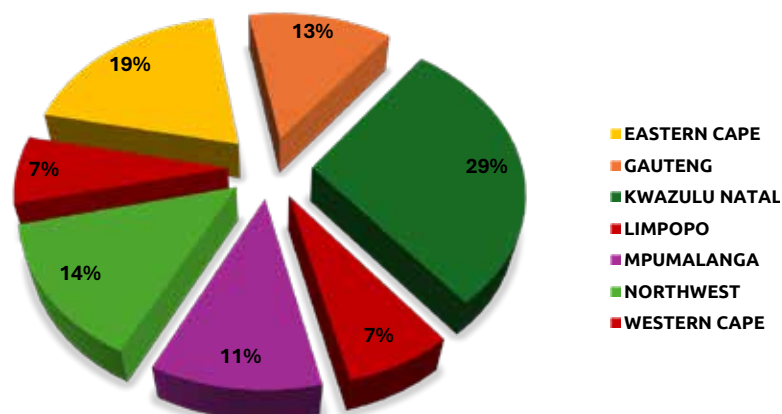
### Positive deviations

Many symbols are national in the sense that they are frequently used to represent our country and hold special meaning for a significant portion of the populace. Promoting such symbols, especially those with a broadly cultural connotation, may have a major impact on the process of nation building. The Department provides a brief discussion of a few that deserve the most attention in the 2023/24 financial year. In keeping with the inspirations of a diverse, social cohesive society with a common national identity, 37 public awareness campaigns on the “I am the Flag” were activated. Furthermore, 12 workshops to advance the knowledge of national symbols were hosted. Last but not least, 109 schools were provided with national flags.



The below presents the provincial geographical spread on schools provided with national flags.

**SCHOOLS PROVIDED WITH NATIONAL FLAGS**



TOTAL NUMBER OF SCHOOLS PROVIDED WITH NATIONAL FLAGS : 109

**Figure 10: National Flags distributed to schools**

| PROVINCE      | SCHOOLS PROVIDED WITH NATIONAL FLAGS |
|---------------|--------------------------------------|
| EASTERN CAPE  | 19% (21)                             |
| GAUTENG       | 13% (14)                             |
| KWAZULU NATAL | 29% (32)                             |
| LIMPOPO       | 7% (8)                               |
| MPUMALANGA    | 11% (12)                             |
| NORTHWEST     | 14% (15)                             |
| WESTERN CAPE  | 7% (7)                               |

Through this initiative the Department hopes that contemporary South Africa will become a country where citizens embrace diversity freely, a place that has become popularly known as “the rainbow nation”, which symbolises the new united nation. Apart from the above accolades, the Department provides secretarial services to the South African Geographical Names Council, an advisory body that facilitates name standardisation by consulting the communities before advising the Minister of Sport, Arts and Culture on the names received. In the reporting period, there were four *Gazette* notices on geographical names published, two of these were additional to the original target. This indicates a great need for transformation in the heritage landscape.

Further access to information and infrastructure remains very vital to our citizens; therefore, NARSSA acquires, preserves, manages and makes accessible records with enduring value. The Public Library Services transfers funds to provincial departments for conditional allocations to community library services for constructing and upgrading libraries, hiring personnel and purchasing library materials. Information and Communication Technologies infrastructure and equipment, establishment of visually impaired services and reading programmes. To date, **3 172** records, i.e. treason trial dictabelts and TRC audio tapes, were digitised as a result of the additional capacity that was brought on board (PESP 4 – internships). In addition, 35 libraries were financially supported. In the process of building the libraries, the Department, through provincial departments, is cognisant of people living with a disability.

### Changes to the planned targets

In the original tabled APP, which was implemented from Q1–Q3 the Department had 10 planned performance indicators. In the re-tabled APP, the Department revised the target of the following indicator:

- Number of *Gazette* notices on standardised geographical names published from **3** to **2** as a result of the budget cuts.



## LINKING PERFORMANCE WITH BUDGETS

Details for Programme 4: Heritage Promotion and Preservation for the year ended 31 March 2024.

| Programme 4: HERITAGE PROMOTION AND PRESERVATION    |                                                |                  |                   |                |                  |                    |              |                                  |                  |                    |
|-----------------------------------------------------|------------------------------------------------|------------------|-------------------|----------------|------------------|--------------------|--------------|----------------------------------|------------------|--------------------|
|                                                     |                                                | 2023/24          |                   |                |                  |                    |              |                                  | 2022/23          |                    |
|                                                     |                                                | 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>Sub programme</b>                                |                                                |                  |                   |                |                  |                    |              |                                  |                  |                    |
| 1                                                   | <b>HERITAGE PROMOTION</b>                      | 53,683           | 960               | (892)          | 53,751           | 52,077             | 1,674        | 96.9%                            | 52,203           | 49,490             |
| 2                                                   | <b>NATIONAL ARCHIVE SERVICES</b>               | 70,781           | (960)             | (6,887)        | 62,934           | 58,567             | 4,367        | 93.1%                            | 71,127           | 59,161             |
| 3                                                   | <b>HERITAGE INSTITUTIONS</b>                   | 649,802          | -                 | 1,325          | 651,127          | 650,708            | 419          | 99.9%                            | 632,177          | 632,177            |
| 4                                                   | <b>NATIONAL LIBRARY SERVICES</b>               | 153,608          | -                 | -              | 153,608          | 153,608            | -            | 100.0%                           | 146,573          | 146,573            |
| 5                                                   | <b>PUBLIC LIBRARY SERVICES</b>                 | 1,521,483        | -                 | (709)          | 1,520,774        | 1,520,774          | -            | 100.0%                           | 1,601,455        | 1,588,173          |
| 6                                                   | <b>SOUTH AFRICAN HERITAGE RESOURCES AGENCY</b> | 62,207           | -                 | -              | 62,207           | 62,207             | -            | 100.0%                           | 67,839           | 67,839             |
| 7                                                   | <b>SOUTH AFRICAN GEOGRAPHICAL COUNCIL</b>      | 4,840            | -                 | -              | 4,840            | 3,828              | 1,012        | 79.1%                            | 5,389            | 5,389              |
| 8                                                   | <b>NATIONAL HERITAGE COUNCIL</b>               | 74,021           | -                 | -              | 74,021           | 74,021             | -            | 100.0%                           | 73,602           | 73,602             |
| <b>TOTAL</b>                                        |                                                | <b>2,590,425</b> | <b>-</b>          | <b>(7,163)</b> | <b>2,583,262</b> | <b>2,575,790</b>   | <b>7,472</b> | <b>99.7%</b>                     | <b>2,650,365</b> | <b>2,622,404</b>   |
| <b>Economic classification</b>                      |                                                |                  |                   |                |                  |                    |              |                                  |                  |                    |
| <b>Current payments</b>                             |                                                | <b>117,695</b>   | <b>-</b>          | <b>(5,387)</b> | <b>112,308</b>   | <b>108,637</b>     | <b>3,671</b> | <b>96.7%</b>                     | <b>118,442</b>   | <b>104,367</b>     |
| Compensation of employees                           |                                                | 74,038           | -                 | (6,242)        | 67,796           | 66,229             | 1,567        | 97.7%                            | 72,717           | 60,886             |
| Goods and services                                  |                                                | 43,657           | -                 | 855            | 44,512           | 42,408             | 2,104        | 95.3%                            | 45,725           | 43,481             |
| <b>Transfers and subsidies</b>                      |                                                | <b>2,471,230</b> | <b>-</b>          | <b>(276)</b>   | <b>2,470,954</b> | <b>2,467,153</b>   | <b>3,801</b> | <b>99.8%</b>                     | <b>2,531,505</b> | <b>2,517,619</b>   |
| Provinces and municipalities                        |                                                | 1,502,800        | -                 | -              | 1,502,800        | 1,502,800          | -            | 100.0%                           | 1,572,550        | 1,572,550          |
| Departmental agencies and accounts                  |                                                | 940,073          | -                 | 616            | 940,689          | 940,689            | -            | 100.0%                           | 935,390          | 922,673            |
| Foreign governments and international organisations |                                                | 2,590            | -                 | -              | 2,590            | 2,590              | -            | 100.0%                           | 2,616            | 2,473              |
| Public corporations and private enterprises         |                                                | 3,000            | -                 | -              | 3,000            | -                  | 3,000        | -                                | 3,000            | 3,000              |
| Non-profit institutions                             |                                                | 17,449           | -                 | -              | 17,449           | 17,030             | 419          | 97.6%                            | 13,516           | 12,768             |
| Households                                          |                                                | 5,318            | -                 | (892)          | 4,426            | 4,044              | 382          | 91.4%                            | 4,433            | 4,155              |
| <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>-</b>         | <b>-</b>           |
| Software and other intangible assets                |                                                | 1,500            | -                 | (1,500)        | -                | -                  | -            | -                                | -                | -                  |
| <b>Payment for financial assets</b>                 |                                                | <b>-</b>         | <b>-</b>          | <b>-</b>       | <b>-</b>         | <b>-</b>           | <b>-</b>     | <b>-</b>                         | <b>418</b>       | <b>418</b>         |
| <b>TOTAL</b>                                        |                                                | <b>2,590,425</b> | <b>-</b>          | <b>(7,163)</b> | <b>2,583,262</b> | <b>2,575,790</b>   | <b>7,472</b> | <b>99.7%</b>                     | <b>2,650,365</b> | <b>2,622,404</b>   |

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

The Department contributes to seven sector standardised indicators. Out of those indicators, Programme 4 contributes to three indicators, namely:

- Public awareness on the “I am the Flag” campaign. As reported in the positive deviation, 37 campaigns were undertaken, thus exceeding the planned target of 20.
- Community libraries financially supported, 35 were financially supported, 33 were paid with the funds of the 2023/24 financial year and three were supported using the rollover funding of the 2022/23 financial year.
- Three public awareness programmes were conducted in archives for the 2023/24 financial year.

## 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 2024.

### STATUS OF FUNDS SPENT BY ORGANISATIONS THAT RECEIVED FUNDS DURING THE 2023/24 FINANCIAL YEAR

#### PART 1: PUBLIC ENTITIES

The Department provides oversight of 28 public entities that receive sizeable transfer payments annually. 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 PFMA and reports are generated to reflect on performance outcomes.

#### PART 2: SPORT AND RECREATION BODIES

The Department provides oversight of 63 sport and recreation bodies, and receive sizeable transfer payments annually. See Annexure 14 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 PFMA and reports are generated to reflect on performance outcomes.

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 (AGMs) 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 the Finance Section’s tracking system.

## 2.6 CONDITIONAL GRANTS

The Department 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 2023 to 31 March 2024.

#### CONDITIONAL GRANTS & EARMARKED FUNDS RECEIVED BY THE DEPARTMENT

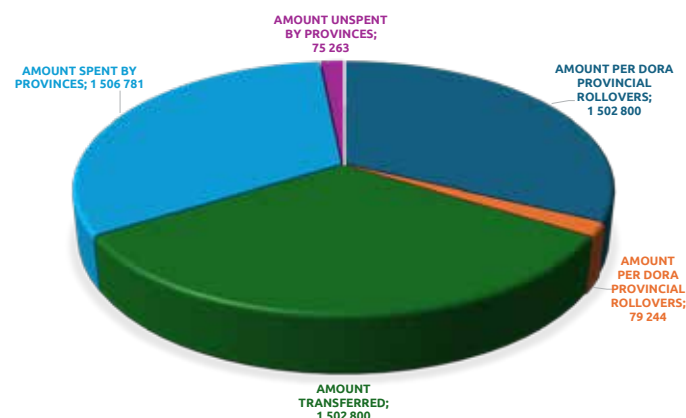


Figure 11: Conditional grants and earmarked funds received by the Department.

Confirmation that all transfers were deposited into the accredited bank account of the provincial treasuries remains a priority of 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  | Provincial Revenue Fund – Exchequer Account                  | ABSA                | 41 0021 5064   | 632005      |
| Free State    | Free State Provincial Government                             | Nedbank             | 1233501151     | 198765      |
| Gauteng       | GPG Exchequer                                                | Standard Bank       | 30 228 380 3   | 005055      |
| KwaZulu-Natal | KZN Provincial Government – Exchequer Account                | Standard Bank       | 052 106 071    | 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   | 198765      |

List of all transfers that were deposited into the accredited bank account of the provincial treasuries.

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

- 35 new library services were financially supported and 6 were completed
- 57 existing upgrade/maintenance projects were financially supported
- 184 527 additional library materials were purchased
- 1 737 libraries provide free public internet access to the public
- 22 new services for the visually impaired were established
- 2 732 existing library staff contracts maintained in all provinces
- 43 library staff members in the Eastern Cape, Free State, Mpumalanga, North West and Western Cape 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 to ensure regular communication and reporting.

An amount of R75 263 000,00 (inclusive of rollovers) was unspent on new and upgrading of infrastructure projects, procurement of library material and delays experienced in staff appointments by the receiving provincial departments of sport, arts and culture.

## 2.6.2 MASS PARTICIPATION AND SPORT DEVELOPMENT GRANT

|                                                          |                                                                                                                                                                                                                                                                                                                                                        |
|----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Department to whom the grant has been transferred</b> | All provincial departments of sport, arts and culture                                                                                                                                                                                                                                                                                                  |
| <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>                           | 5 260 athletes were supported by sports academies<br>458 396 people actively participated in sport and active recreation events<br>4 421 schools, hubs and clubs provided with equipment and attire<br>6 471 learners participated in the National School Sport Championship<br>171 026 learners participated in the district school sport tournaments |
| <b>Amount per DoRA (R'000)</b>                           | 591 055                                                                                                                                                                                                                                                                                                                                                |
| <b>Amount transferred (R'000)</b>                        | 591 055                                                                                                                                                                                                                                                                                                                                                |
| <b>Reasons if amount as per DoRA not transferred</b>     | Not applicable                                                                                                                                                                                                                                                                                                                                         |
| <b>Amount spent by the Department (R'000)</b>            | 591 055                                                                                                                                                                                                                                                                                                                                                |
| <b>Reasons for the funds unspent by the entity</b>       | Not applicable                                                                                                                                                                                                                                                                                                                                         |

|                                                            |                                                                                                                                                                                                                                                                               |
|------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Department to whom the grant has been transferred</b>   | All provincial departments of sport, arts and culture                                                                                                                                                                                                                         |
| <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 |



Inspiring A Nation Of Winners

## 2.7 DONOR FUNDS

There were no donor funds for the 2023/2024 financial year received by the Department.

## 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 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.

Overall condition of facilities (% per condition)

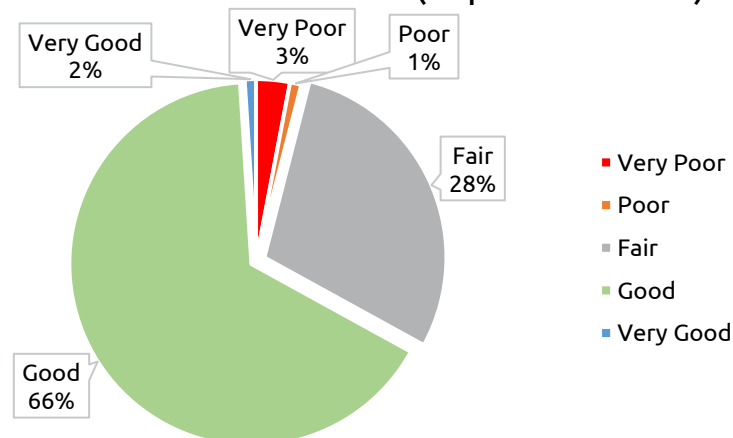


Figure 12: Overall condition of facilities

### MEANING OF THE ABOVE LEGENDS IN RELATION TO THE CONDITION OF THE FACILITIES:

**Very Poor** = most items of the facility has 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.

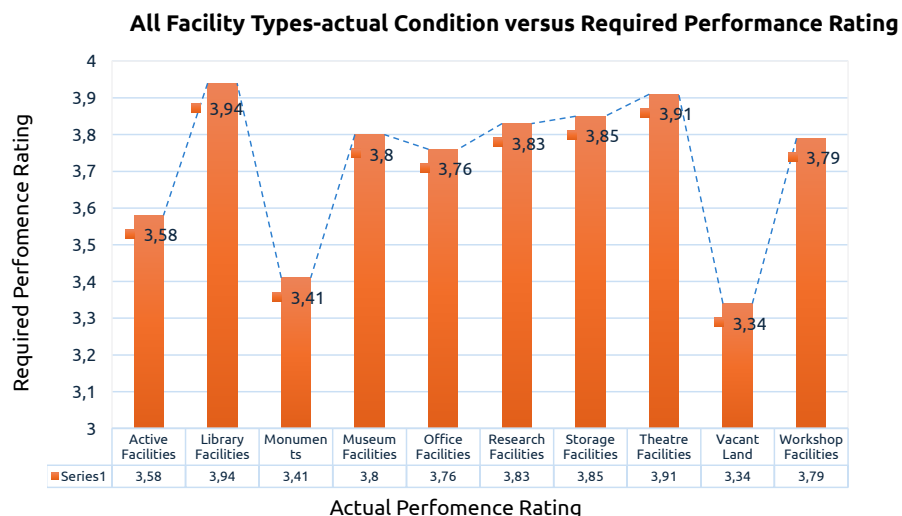
This overall summary can however distort the bigger picture if the required performance standards of the facilities are not considered. Functional performance refers to the level to which the assets allocated to users meet their needs, considering the suitability and flexibility of the assets. The required 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 life cycle.

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    |

Performance Standard Index

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



**Figure 13: Average condition against performance standard**

## 2.7.2 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 SLA and work plan was agreed upon in principle in the first quarter of the 2023/24 financial year. These were concluded on 18 March 2024. The facilities management team conducted their site condition assessment and compiled the Assets Register Report for the KZN Museum's current building. Repair and major service projects were completed for the lifts and air conditioner units; the condition assessments and more work are still underway with the fire detection system and Trane Plant as at 31 March 2024.

- **Amazwi South African Museum of Literature**

The project was registered by the DPWI at the end of October 2022. Planning and procurement processes were not concluded in the 2023/24 financial year. DSAC further intervened and transferred the funds that were allocated for the facilities management contract to the entity to cater for day-to-day maintenance.

- **Afrikaanse Taalmuseum en -monument**

The project was registered by the DPWI at the end of October 2022; planning and procurement processes were not concluded in the 2023/24 financial year. DSAC further intervened and transferred the funds that were allocated for the facilities management contract to the entity to cater for day-to-day maintenance.

- **Nelson Mandela Museum**

The implementation of the maintenance and facilities management plan for the Bhunga building, Qunu Youth Heritage Centre, OR Tambo Garden of Remembrance and Inquba Hill is still underway as at 31 March 2024. The facilities management contract commenced in the 2021/22 financial year and will come to an end in January 2025.

- **Artscape Theatre**

The facilities management project was contracted for three years, implemented successfully and the contract expired in 2023. The entity then decided to continue with repairs and maintenance independently through its own personnel as at 31 March 2024.

- **Market Theatre Foundation**

The facilities management project was contracted for three years, implemented successfully and the contract expired in February 2023. The new facilities management contract was awarded in May 2023 and the condition assessment report and maintenance plan were completed. The implementation of maintenance plans was underway as at 31 March 2024.

## PROJECT LIST BREAKDOWN

| INSTITUTION NAME AND PROJECT DESCRIPTION                                                             | PROGRESS/STATUS AS AT 31 MARCH 2024                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>CAPITAL WORKS: INFRASTRUCTURE PUBLIC ENTITIES</b>                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>KwaZulu-Natal Museum</b>                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Providing security and upgrading of the Old St Anne's Hospital                                       | The project was at stage 3 (design development). Delays were experienced during this stage due to AMAFA review process which ended on 7 March 2024. The approvals received so far were for planning and development; however, further delays were expected regarding the demolition approval for the two buildings by AMAFA.                                                                                                                                                                                                      |
| <b>National Museum</b>                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Upgrading of the National Museum's heating, ventilation and air-conditioning (HVAC), and fire system | <p>The appointed mechanical engineer is undertaking both the HVAC and the fire system upgrade.</p> <p>The upgrading of the HVAC at the main museum has been completed and the planning for upgrading of the HVAC at the satellite museums is underway.</p> <p>The fire system at the main museum has been installed; however, some upgrading of the fire dampers is required to connect to the new system. The planning and designs for upgrading of the fire system at the main and satellite museums is currently underway.</p> |
| Upgrading of the seating in the auditorium                                                           | The appointed professional service provider left the project citing reasons of liquidation. As a result, the procurement process to appoint a new professional service provider commenced; however, this process was delayed by the National Treasury embargo on all procurement and internal SCM processes. The advert for the service provider was later finalised and is under adjudication.                                                                                                                                   |
| Upgrading to add extra space for storage, laboratory, office and exhibition                          | The appointment of a professional service provider was finalised and the technical and financial feasibility study for the project has commenced. Surveying of the property was conducted and the proposed sketches and layouts of the building were presented to the museum.                                                                                                                                                                                                                                                     |

| INSTITUTION NAME AND PROJECT DESCRIPTION                                          | PROGRESS/STATUS AS AT 31 MARCH 2024                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|-----------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Maintenance of the National Museum's facilities                                   | General maintenance to the museum facilities is ongoing.                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Supply and installation of solar PV at First Raadsaal and Wagon Museum            | The implementation of this project commenced in the second quarter of the 2023/24 financial year. Quotations were sent out to obtain suppliers for installation of the solar PV at the two satellite museums. The entity experienced delays with obtaining responses to the quotations due to lack of qualified suppliers in the Bloemfontein area. The quotations were further sent to major wholesalers in the area and some responses were received. These are currently under adjudication.       |
| <b>Msunduzi Museum</b>                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Restoration of all buildings at the complex and upgrading of the security system. | The project experienced delays during the tender process. The first delay was due to BEE (Preference Point calculation) instruction from National Treasury in the second quarter resulting in re-advertising of the tender. The second delay was due to the museum capacity constraints during evaluation of high unexpected bid submissions. The contractor appointment has gone through advertisement for objections and the museum is expected to finalise the contractor appointment in May 2024. |
| <b>Nelson Mandela Museum</b>                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Construction of the new exhibition complex (Long Walk to freedom)                 | The project was at stage 3 (design and development). A presentation of the revised designs and cost estimate was presented to DSAC Executives in June 2023. The consulting team was further requested to downscale the designs to align to the budget available. It was agreed that the project would be implemented in phases due to the financial constraints experienced.                                                                                                                          |
| <b>War Museum</b>                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Major maintenance of the War Museum                                               | The project was at stage 6 (construction stage) and was underway without any challenges as at 31 March 2024.                                                                                                                                                                                                                                                                                                                                                                                          |

| INSTITUTION NAME AND PROJECT DESCRIPTION                                                                                                                            | PROGRESS/STATUS AS AT 31 MARCH 2024                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Installation of solar system                                                                                                                                        | The installation of the solar panels, battery storage and inverter was completed in December 2023.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Auditorium renovation for the disabled                                                                                                                              | The project was at stage 4 (tender documentation and procurement) without any challenges as at 31 March 2024.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Amazwi South African Library of Literature</b>                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Upgrading of the Schreiner House                                                                                                                                    | <p>Building plans for the maintenance works at Schreiner House were approved by the Inxuba Yethemba Municipality in March 2024.</p> <p>Rezoning and erven consolidation application at Olive Schreiner House property has been processed and advertised by the Inxuba Yethemba Municipality for public comments in March 2024.</p> <p>The work for Ikhamanga Hall can only commence upon the approval of the rezoning and consolidation application.</p>                                                                                                                                                                                                                                                                                                       |
| <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 | <p>The project is implemented 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".</p> <p>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. However, the project was put on hold due to unavailability of the SCM manager to further undertake the procurement processes for the contractor's appointment to implement the project as at 31 March 2024.</p> |

| INSTITUTION NAME AND PROJECT DESCRIPTION                                                              | PROGRESS/STATUS AS AT 31 MARCH 2024                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|-------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Restoration and conservation of the built environment (high priority, low priority, village precinct) | <p>The project entails the following facilities and systems: 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 boardwalk and yacht club.</p> <p>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. However, the contract was put on hold due to appointment processes that were followed and the entity decided to legally vet the contract in place further as at 31 March 2024.</p> |
| Nelson Mandela Gateway: reconfiguration of space to accommodate exhibition and executive office space | <p>The project includes compliance in terms of the fire regulations and occupational health and safety (OHS) requirements for building and operational requirements for additional office space and exhibitions.</p> <p>The consultants were appointed; design development and documentation were also completed. The contract was put on hold due to appointment processes that were followed and the entity decided to legally vet the contract in place further as at 31 March 2024.</p>                                                                                                                                                                                                                                                        |
| Refurbishment and upgrade of 10 houses for adaptive reuse                                             | <p>The project includes overnight guest accommodation, including hospitality fittings and operational requirements. The consultants were appointed; initiation report and draft concept designs were also completed.</p> <p>However, the contract was put on hold due to appointment processes that were followed and the entity decided to legally vet the contract in place further as at 31 March 2024.</p>                                                                                                                                                                                                                                                                                                                                     |

| INSTITUTION NAME AND PROJECT DESCRIPTION              | PROGRESS/STATUS AS AT 31 MARCH 2024                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|-------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Restoration of the blue stone quarry wall             | The project includes the restoration and maintenance of the blue stone quarry wall. The project reached final completion in September 2023 and the maintenance plan was approved as at 31 March 2024.                                                                                                                                                                                                                                                                         |
| <b>Afrikaanse Taalmuseum en -monument</b>             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Construction of workers' changing room                | Upon completion of the appointment of the new architect, the draft building plans for the changing room were revised and resubmitted to the local heritage authority and the local municipality for approval. Approval was later granted and the project tender advertised.                                                                                                                                                                                                   |
| Installation of generator                             | The process of finalising the appointment of a project manager to oversee the project is underway, once complete, the specifications and tender for the project will be drafted and advertised. The delay in the appointment is due to discrepancies in the contract of the project manager that need to be amended and agreed upon. Parallel to this process, the entity has installed solar batteries that will complement the functioning of the generator once installed. |
| <b>South African Heritage Resource Agency (SAHRA)</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Acquisition and upgrading of SAHRA Head Office        | The entity chose the option to upgrade the existing head office rather than to acquire a new property as upgrading the existing building was a cheaper option.<br><br>The project was at stage 4 (tender documentation and procurement); procurement to appoint a professional team to compile the design documents was underway as at 31 March 2024.                                                                                                                         |

| INSTITUTION NAME AND PROJECT DESCRIPTION                                                            | PROGRESS/STATUS AS AT 31 MARCH 2024                                                                                                                                                                                                                                                                                                                                                                                    |
|-----------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Upgrading of the security at various sites by installing fencing                                    | The installation of fencing and security at various facilities and properties, namely Roggerland Farm, Welcome Cottage, Mooimeisiesfontein and UMT, has been completed. Additional fencing and security will be completed in the 2024/25 financial year.                                                                                                                                                               |
| Construction of the Duncan Village Memorial and the rehabilitation of the Memorial of Chief Bungeni | The entity has been tasked with the construction of a memorial to commemorate the Duncan Village massacre, which took place in 1985.<br><br>DSAC has approved a budget for the construction of a memorial in honour of Chief Bungeni. The construction of the memorial was completed in March 2024.                                                                                                                    |
| Survey and mapping of heritage resources and graves in the SADC Region, including South Africa      | SAHRA is entrusted to implement the survey and mapping of heritage resources and graves in the SADC Region, including South Africa. In this regard, SAHRA has developed and submitted to DSAC a project plan for the survey of graves of fallen heroes. According to the project plan, it is envisaged that the project will be implemented over eight financial years beginning in 2023/2024 and ending in 2029/2030. |
| <b>Freedom Park Trust</b>                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Construction of exhibition space in the gallery of leaders                                          | The project is currently at construction stage; however, the project was delayed due to the contractor's cash flow issues. The extension of time without cost was also approved by the entity to cover for time lost as at 31 March 2024.                                                                                                                                                                              |

| INSTITUTION NAME AND PROJECT DESCRIPTION                   | PROGRESS/STATUS AS AT 31 MARCH 2024                                                                                                                                                                                                                                                                                                                                                                                   |
|------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Repairs and maintenance of the Matola Raid Monument        | The project is implemented 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 and approved. A service provider was appointed and repairs and maintenance of Matola was implemented and completed as at 31 March 2024.                                            |
| Upgrades and repairs of the Samora Machel Monument         | The project is implemented to address the immediate need for upgrades, repairs and maintenance of the Samora Machel Monument. The various service providers for implementation of works (entrance gate, waterproofing and bulk water supply) were appointed. The waterproofing was completed and both the entrance gate and bulk water supply were at practical completion as at 31 March 2024.                       |
| Upgrading of the Freedom Park nursery                      | The project is implemented to upgrade the nursery, including repairs to the office and restocking of plants (indigenous). The project's specification was drafted and approved and the procurement processes was completed; however, the market response was higher than the available approved funding for the project and the entity resolved in reducing or phasing-out the project in stages as at 31 March 2024. |
| Name description and object labelling in the //Hapo museum | The project is implemented to label all the Museum's exhibition cabinets and not only artefacts displayed for a better understanding of the storyline by the visitors. The project was implemented and completed as at 31 March 2024.                                                                                                                                                                                 |

| INSTITUTION NAME AND PROJECT DESCRIPTION                                      | PROGRESS/STATUS AS AT 31 MARCH 2024                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|-------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Construction of a pathway at Uitspan Plek                                     | <p>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, thus making it difficult for visitors when they come to Uitspan Plek.</p> <p>The appointment of consultants for the project was completed. The tender for the contractor was advertised and the response from the market was higher than the available approved funding for the project; therefore, the entity reprioritised funding within the Infrastructure budget as at 31 March 2024.</p> |
| Construction of a new security gate                                           | <p>The project is implemented 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.</p> <p>The appointment of consultants to design the new security gate had been completed and the tender for the contractor to implement the actual works was also advertised as at 31 March 2024.</p>                                                                                                                                                  |
| <b>South African Library for the Blind</b>                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Upgrade and refurbishment of the Josie Wood Building and Hemming Street House | The construction of the new building and upgrading of the newly purchased building has reached practical completion in March 2024. The contractor was on site working on the snag list and the project would reach practical completion 12 months after works completion.                                                                                                                                                                                                                                                                                                                           |
| Disabled toilet, installation of weatherproof shade cloths and solar panels   | The project for the construction of new disabled toilet and installation of weatherproof shade cloths and solar panels was approved by DSAC in March 2024 and the project planning was underway.                                                                                                                                                                                                                                                                                                                                                                                                    |

| INSTITUTION NAME AND PROJECT DESCRIPTION                    | PROGRESS/STATUS AS AT 31 MARCH 2024                                                                                                                                                                                                                           |
|-------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Acquisition and vesting of erven 3662, 3662, 3664 and 3659  | The acquisition and vesting process of erven 3661, 3662, 3663, 3664 and 3659 was underway to ensure that the erven donated to the DPWI would later be part of the existing property and become registered under one title deed.                               |
| <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 | The project is at practical completion; all the work snags have been completed and the final account has been submitted to the entity for approval.                                                                                                           |
| <b>Artscape Theatre</b>                                     |                                                                                                                                                                                                                                                               |
| Theatre stage machinery/flying system                       | The specification for the appointment of a consultant to design and assist in the implementation of the project had been drafted, approved and advertised. A suitable bidder was appointed, and the project implementation was underway.                      |
| Audiovisual equipment                                       | Audiovisual equipment, i.e. laser projectors with flying frame, was procured; the equipment was delivered and installed. Additional equipment will be installed in the 2024/25 financial year.                                                                |
| Sound equipment, including associated infrastructure        | Sound equipment, i.e. stage boxes and large format console, was procured; the equipment was delivered and installed. Additional equipment will be installed in the 2024/25 financial year.                                                                    |
| <b>South African State Theatre</b>                          |                                                                                                                                                                                                                                                               |
| Foyer and ablutions                                         | The consultants were appointed; the appointment of a contractor was also completed. Refurbishment of various spaces in the office block, theatre complex, outdoor fountain and upgrading of dressing rooms were undertaken and completed as at 31 March 2024. |

| INSTITUTION NAME AND PROJECT DESCRIPTION                 | PROGRESS/STATUS AS AT 31 MARCH 2024                                                                                                                                                                                                                                                                                                                                                                              |
|----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Stage equipment                                          | Stage sound equipment; refurbishment of theatre flooring; cable trunking; dance mats and related theatre fixtures in the Opera, Drama, Arena, Malombo and SK theatre were procured. The project was implemented and completed as at 31 March 2024.                                                                                                                                                               |
| Parking system                                           | The specification for appointment of a service provider was drafted, approved, advertised and closed. However, upon evaluation it was noted that the estimated cost was higher than the available funds for the project and therefore the project was put on hold.                                                                                                                                               |
| IT infrastructure                                        | Purchase order for sourcing of the IT infrastructure from approved SITA contracts was issued; however, the quotation received was higher than the available funds for the project.                                                                                                                                                                                                                               |
| <b>Performing Arts Centre of the Free State (PACOFS)</b> |                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Separation or delinking of the PACOFS electrical supply  | The project is on hold due to the custodian not approving the delinking of the electrical supply. Deliberations between the entity and the custodian, FSDPWI, regarding the separation of the electrical supply took place as at 31 March 2024. It should be noted that the entity always experience power cuts, even after paying the electrical bill on time, thus resulting in interference in ongoing shows. |
| <b>National Arts Council (NAC)</b>                       |                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Maintenance of the NAC building                          | Electrical wiring, external paintwork and carpet cleaning have been completed. General maintenance is ongoing.                                                                                                                                                                                                                                                                                                   |

| INSTITUTION NAME AND PROJECT DESCRIPTION                        | PROGRESS/STATUS AS AT 31 MARCH 2024                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|-----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Upgrade of ICT infrastructure                                   | In January 2024, the entity reprioritised the funds for this to project to other emergency projects, namely maintenance and the installation of a backup generator.                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <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   | The appointment of successful bidders to upgrade the sound console, audio/video equipment, sound instruments and public address (PA) system at the Barn Theatre was completed and the acceptance letters from bidders were also received by the entity as at 31 March 2024.                                                                                                                                                                                                                                                                                                                                           |
| Repairs and maintenance of the Barn Theatre and main theatre    | The appointment of a contractor was completed and the acceptance letter was also received by the entity. The repairs and maintenance of the theatre building was underway and progressing well as at 31 March 2024.                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>CAPITAL WORKS: LEGACY PROJECTS, ARCHIVES AND OLD LIBRARY</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Construction of the Sarah Baartman Centre of Remembrance        | <p>DSAC and the DPWI agreed to co-manage this project; furthermore, the Development Bank of South Africa (DBSA) was appointed as the implementing agent for the project. The DBSA formally accepted the appointment in July 2023.</p> <p>The DBSA initially advertised the tender on 29 September 2023; however, it was re-advertised on 17 October 2023 due to low response received on the first advert. The tender closed on 9 November 2023.</p> <p>The evaluation process was concluded, and the site was handed over to the contractor on 21 February 2024. The project is currently at construction stage.</p> |

| INSTITUTION NAME AND PROJECT DESCRIPTION | PROGRESS/STATUS AS AT 31 MARCH 2024                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| JL Dube House                            | The project is at phase 2. A professional service provider was appointed for the project. The design work has been completed; however, the project did not proceed to construction stage due to budget cuts by National Treasury.                                                                                                                                                                                                                                                                                                                              |
| Isibhubhu Cultural Precinct (Enyokeni)   | The project is at construction stage with progress of 31% as of the end of March 2024.                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| OR Tambo Memorial Garden of Remembrance  | Construction was completed in August 2020. A service provider for the equipping and installation of ICT equipment was appointed on 31 March 2022. The final payment was made in the 2023/24 financial year. The facility is operational under the management of the Nelson Mandela Museum. It has already begun to draw school children from the area around Mbizana and is well received by the community. The site has 24-hour security and a well-maintained garden. The facility has appointed five staff members who conduct tours and maintain the site. |
| Resistance and Liberation Heritage Route | Six out nine provinces have completed the feasibility studies. These six provinces have submitted their implementation plans, which were approved by the ADG for funding. The NHC is in the process of finalising the compliance documents and contracts with the provinces, which will culminate in transferring the funds for the implementation of the recommendations of the completed feasibility studies.                                                                                                                                                |
| Isandlwana (interpretative space)        | ToR for the development of a feasibility study for the Isandlwana Interpretive Centre was finalised. A multistakeholder steering committee has been established and appointed by the DG. DG submission for the budget was approved. A service provider was appointed in November 2023 to develop a feasibility study for the Isandlwana Interpretive Centre.                                                                                                                                                                                                   |

| INSTITUTION NAME AND PROJECT DESCRIPTION                                                      | PROGRESS/STATUS AS AT 31 MARCH 2024                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|-----------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| National Archives: National Archives Building                                                 | <p>A service provider had been appointed to conduct a feasibility study for the archives building. The feasibility study report was submitted to the National Treasury in April 2023. The required budget for the project is estimated at R6,4 billion. Seeing the challenges in the fiscus, National Treasury requested DSAC to conduct an investigation regarding the utilisation of commercial storage facilities by government departments to possibly redirect these allocations to the National Archives building project (as NARSSA is the mandated institution to preserve documentary heritage). A report in this regard was submitted to the National Treasury. Only 10 departments responded with only four indicating their willingness to possibly redirect funds in the coming years.</p> <p>However, due to the fiscal constraints, National Treasury has requested DSAC to reprioritise its budget to identify funding for the project.</p> |
| Upgrading of fire protection installation and refurbishment of HVAC and related installations | <p>The project was delayed due to the DPWI challenges; therefore, a decision was made to co-manage the project.</p> <p>The ToR and MoU between the DPWI and DSAC were finalised and signed; the DBSA was appointed as the implementing agent for the project. The DBSA completed due diligence on the project and accepted the appointment as the implementing agent with conditions. The DPWI confirmed all conditions and signed assignment agreements for both consultants and contractor with the DBSA</p>                                                                                                                                                                                                                                                                                                                                                                                                                                              |

| INSTITUTION NAME AND PROJECT DESCRIPTION  | PROGRESS/STATUS AS AT 31 MARCH 2024                                                                                                                                                                                                                                                                                                 |
|-------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>CAPITAL WORKS: INCUBATOR PROGRAMME</b> |                                                                                                                                                                                                                                                                                                                                     |
| <b>Incubators</b>                         |                                                                                                                                                                                                                                                                                                                                     |
| Polokwane Performing Arts Centre          | Construction of Polokwane Theatre has commenced on site. It is anticipated to be completed by the 2026 financial year.                                                                                                                                                                                                              |
| <b>Community Arts Centres</b>             |                                                                                                                                                                                                                                                                                                                                     |
| Nyanga Arts Centre – condition assessment | New project, tender advertisement issued out in May 2024. Budget allocation is R5 171 353.00. This project was initially planned for 2022/23 but there have been serious delays which affected planned activities for implementation, hence its being implemented now. It is anticipated to be completed in 2025/26 financial year. |
| Mpumalanga Theatre                        | Theatre facility identified for refurbishment and a budget allocation of R13 362 643 has been confirmed over 2024 MTEF years. It is projected to be completed in 2026/27. 2023/24 financial year was for administration planning phase as there was no budget allocated for this project                                            |
| North West Theatre                        | Theatre facility identified for refurbishment and budget allocation of R13 342 652 has been confirmed over 2024 MTEF years. It is projected to be completed in 2026/27. 2023/24 financial year was for administration planning phase as there was no budget allocated for this project                                              |



**PART C:**  
3. Governance

**THROU**



# CULTURE THROUGH THE LENS

### 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 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 2024/25 financial year. An average attendance rate of 94% was achieved, which is higher than the previous year's attendance of 75%.

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

- Enterprise Risk Management,
- Ethics and Integrity and Anti-Corruption,
- Compliance Risk Management,
- Business Continuity Management (BCM).

The Framework and Guidelines for Combined Assurance are currently at their draft stage. The cadence of reporting was increased to include the Business Continuity Committee and the ICT Steering Committee on a quarterly basis, all scheduled management reporting was maintained. The overall risk mitigation implementation effort for the year was measured at 88% for the entire organisation, which is slightly higher than the 72% reported for the previous financial year. Lastly, as part of assessing

the Risk Committee maturity levels, a Risk Committee self-assessment for the period ending 30 March 2024 was conducted and material improvements in management's responsibility towards risk mitigation through decision-making and practical application were noted.

### 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. The feedback and monitoring reports were presented quarterly to the Risk Management Committee as well as the Audit Committee.

### 3.4 MINIMISING CONFLICT OF INTERESTS

The Department has maintained an Ethics and Integrity Committee for the Department of Sport, Arts and Culture. The Committee is chaired by a deputy director-general in compliance with section 23(2) of the Public Service Regulations, 2016.

The Committee met its oversight responsibility in line with the regulated expectations on remunerative work outside the public service and assessment of conflict of interest from employees, including progress on investigations. The Chairperson provided oversight on the awareness of financial disclosures as well as reviews for lifestyle audits emanating from the disclosure of financial interests.

### 3.5 RISK COMMITTEE ANNUAL REPORT TO THE AUDIT COMMITTEE

The independent Risk Management Committee Chairperson reported quarterly to the Audit Committee and the Accounting Officer on Enterprise Risk Management, including a report on ethics and integrity. The Risk Committee applied oversight of the following risks which had strategic implications.

#### 3.5.1 RISK APPETITE AND TOLERANCE STATEMENT

The Department finalized the development of its Risk Appetite and Tolerance Framework, which was considered by management and is pending consultation with the oversight committees. This includes statements about the Department's strategic posture as well as setting tolerance levels for all Annual Performance Plan (APP) targets.

### 3.5.2 BUSINESS CONTINUITY MANAGEMENT

The Department managed to finalize the Business Impact Analysis and develop the Business Continuity Plan and draft Business Continuity Strategy. The Committee has encouraged increased awareness on the part of first responders and risk owners in the advent of disruption.

### 3.5.3 COMPLIANCE RISK MANAGEMENT

An approved regulatory universe informed the selection of 10 highly prioritized Acts where an assessment of compliance was undertaken. Assurance on the prioritized Acts was not provided entirely due to capacity constraints. A decentralized approach of providing assurance on compliance has been recommended by the Audit Committee to address the capacity constraints.

## 3.6 STRATEGIC RISK INFLUENCED BY EXTERNAL DEPENDENCIES

### 3.6.1 STORAGE CAPACITY – NATIONAL ARCHIVES

The heating, ventilation and air conditioning project at the National Archives has now been transferred to an implementing agent from the Department of Public Works and Infrastructure (DPWI). This will expedite the facilitation of the project delivery and mitigate the risk of failure to preserve documents and maintain required cooling levels for critical preservation of received documents.

### 3.6.2 NETWORK AVAILABILITY – NATIONAL ARCHIVES AND FILM AND VIDEO

The network availability at the Archives and its satellite offices is affected by the delayed response from the State Information Technology Agency (SITA).

## 3.7 PROTECTION OF PERSONAL INFORMATION ACT, 2013 (ACT NO. 4 OF 2013)

The Department has made gradual progress in developing structural policies and progress is mapped against an implementation plan in line with the Protection of Personal Information Act, 2013 (Act No. 4 of 2013) (POPIA). The Audit Committee recommended expediency to ensure full compliance, inclusive of organizational retraining in POPIA expectations.

## 3.8 TRANSFORMATION IN SPORT AND RECREATION

Management highlighted existing challenges in managing transformation in the sport sector due to dependencies on sports federations and below expectation progress made toward transformation. At least 50% of the federations met their set targets during the year and some failed to meet their reporting expectations. The Department reviewed the Eminent Persons Group's (EPG) report, which stipulates the required sports codes and dimensions for compliance purposes to improve monitoring.

## 3.9 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.

## 3.10 HEALTH, SAFETY AND ENVIRONMENTAL ISSUE

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 continues its commitment 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 continued efforts towards designation and training of health and safety representatives at all sites as well as the continued functioning of the health and safety committees and coordination of regular meetings at least once every quarter. Furthermore, regular inspections, emergency evacuation exercises and awareness campaigns were conducted. All health and safety activities to address emerging environmental risks were implemented and monitored in a continued effort to mitigate any risks in the workplace, including communicable diseases. There were no significant matters to report in terms of the Compensation for Occupational Injuries and Diseases Act, 1993 (Act No. 130 of 1993). Reports on all occupational health and safety matters were tabled at the Risk Committee meeting on a quarterly basis.

### 3.11 PORTFOLIO COMMITTEE MEETINGS

The Department was invited to several meetings with the Portfolio Committee (PC) on Sport, Arts and Culture. These meetings were conducted only virtually (MS Teams). 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
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| 18 April 2023   | Briefing by the Department on the 2022/23 Second and Third Quarter Performance Reports                                                         | Update by the Department on the 2022/23 Second and Third Quarter Performance Reports                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | DSAC briefed the PC on the 2022/23 Second and Third Quarter Performance Reports 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                                                                                                                                                                                                                        |
| 19 April 2023   | Briefing by Boxing South Africa (BSA) and the South African Institute for Drug Free Sport (SAIDS) on their APPs for the 2023/24 financial year | Update by BSA and SAIDS on their 2023/24 APPs<br><br>Obsolete drug-free sport legislation (1997 amended in 2005). First warning letter received from the World Anti-Doping Agency (WADA) in November 2022 pertaining to legislation being non-compliant with the Code. Definitions and terms in legislation are outdated and do not reflect the definitions for testing, authority and adjudication of the World Anti-Doping Code; consequences of non-compliance are far reaching not only for SAIDS but for SA sport; SAIDS has until May 2024 to correct non-compliance | As part of the oversight role of the PC, members engaged the leadership of the institution on pertinent issues and gave advice on addressing risks in the APP, namely: <ul style="list-style-type: none"> <li>• Legislation project/processes</li> <li>• Draft legislation</li> <li>• Consultation (Government, SASCO, National Sports Federations, athletes, WADA, sports legal advisers, academics)</li> <li>• Two rounds of consultation</li> <li>• Final draft to government</li> <li>• Economic impact of legislation</li> </ul> |
| 21 April 2023   | Briefing by the Market Theatre on their 2023/24 APP<br><br>Briefing by the Auditor-General of South Africa (AGSA) on DSAC's 2023/24 APP        | The Market Theatre Foundation has experienced challenges with the Government Department of Infrastructure Development (GDID) regarding the lease agreement of the Windybrow Art Centre. This has stalled an infrastructure project (maintenance) at the Windybrow building                                                                                                                                                                                                                                                                                                 | As part of the oversight role of the PC, members engaged the leadership of the institution on pertinent issues and gave advice                                                                                                                                                                                                                                                                                                                                                                                                        |
| 2 May 2023      | Briefing by DSAC on Budget Vote 37 and APP for the 2023/24 financial year                                                                      | Update by the Department on the Budget Vote 37 and the 2023/24 APP                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | As part of the oversight role of the PC, members engaged the leadership of the institution on pertinent issues and gave advice                                                                                                                                                                                                                                                                                                                                                                                                        |
| 5 May 2023      | Briefing by the Department on the Intangible Heritage Convention                                                                               | Update by DSAC on the Intangible Heritage Convention, a proposal shared with Parliament for the ratification of the 2003 UNESCO Convention on Safeguarding Intangible Cultural Heritage (ICH). The ratification of the Convention has been approved by Cabinet; it has been submitted to the two Houses of Parliament and will be discussed and hopefully approved by Parliament, after which it will be deposited with UNESCO                                                                                                                                             | As part of the oversight role of the PC, members engaged the leadership of the institution on pertinent issues and gave advice as well as supported the submission of this Convention to UNESCO for ratification                                                                                                                                                                                                                                                                                                                      |

| Date of meeting | Purpose of the meeting                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Matters raised during briefings                                                                                                                                                                                                                                                                               | Required interventions or response to matters raised                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
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| 12 May 2023     | <p>Briefing by DSAC on the agreement between the RSA and Kenya on audiovisual co-production</p> <p>Briefing by the DSAC on the agreement between the RSA and France on cinematography and audiovisual co-production</p> <p>Briefing by DSAC on the agreement between the RSA and Nigeria on audiovisual co-production; programme of cooperation between the two countries for the implementation of the agreement on cooperation in the field of arts and culture for 2022–2024</p> | Update by the Department on the agreement between the RSA and Kenya on audiovisual co-production, the agreement between the RSA and France on cinematography and audiovisual co-production, and the agreement between the RSA and Nigeria on the audiovisual co-production implementation phase for 2022–2024 | As part of the oversight role of the PC, members engaged the leadership of the institution on pertinent issues and gave advice                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 16 May 2023     | Briefing by SASCOC and the South African Golf Association on their 2023/24 APPs and progress made on the implementation of the Transformation Charter, focusing on the upcoming 2023 Nedbank Golf Challenge                                                                                                                                                                                                                                                                         | Update by SASCOC and the SA Golf Association on their 2023/24 APPs as well as the progress on the implementation of the Transformation Charter, focusing on the upcoming Nedbank Golf Challenge                                                                                                               | As part of the oversight role of the PC, members engaged the leadership of the institution on pertinent issues and gave advice. The briefing by the SA Golf Association was postponed to a later date                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 19 May 2023     | <p>Briefing by the South African Football Association (SAFA) on their 2021/22 Annual Report</p> <p>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)</p> <p>Update on Banyana Banyana's preparations for the World Cup; status of Bafana Bafana's preparation for the African Cup of Nations (AFCON) and beyond</p>                                                          | Update by SAFA on the 2021/22 Annual Report and updates on the development of football in schools and preparations of Banyana Banyana for the World Cup, including the status of Bafana Bafana's preparations for AFCON and beyond                                                                            | <p>As part of the oversight role of the PC, members engaged the leadership of the institution on pertinent issues and gave advice. It is a concern that SAFA has not yet submitted their EPG data sheets for the 2020/21 and 2021/22 EPG cycles. This non-compliance will unfortunately result in the Department not transferring any funds to SAFA in 2023/24 nor supporting their bid to host the 2027 FIFA Women's World Cup. These penalties are detailed in the MOUs signed between DSAC, SASCOC and SAFA</p> <p>DSAC should continue to work with SAFA in the development and delivery of football in the country</p> |
| 23 May 2023     | Briefing by the Robben Island Museum (RIM) on the APP and the implications of the declaration as a national heritage site                                                                                                                                                                                                                                                                                                                                                           | Update by RIM on the 2023/24 APP as well as the implications of the declaration as a national heritage site                                                                                                                                                                                                   | As part of the oversight role of the PC, members engaged the leadership of the institution on pertinent issues and gave advice                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 26 May 2023     | Briefing by Chess South Africa on their 2021/22 Annual Report, governance and other pertinent matters with input from provincial presidents                                                                                                                                                                                                                                                                                                                                         | Update by Chess SA on their 2021/22 Annual Report                                                                                                                                                                                                                                                             | As part of the oversight role of the PC, members engaged the leadership of the institution on pertinent issues and gave advice                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |

| Date of meeting  | Purpose of the meeting                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Matters raised during briefings                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Required interventions or response to matters raised                                                                                                                                                                                                                                                                                                                                                                                    |
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| 29 August 2023   | <p>Briefing by DSAC and the Public Protector on allegations of maladministration and improper conduct in connection with the appointment of private law firms by DSAC for litigation in which the Department was not a party; failure by the Department to take appropriate action against those responsible following allegations of financial misconduct by the Culture and Creative Industries Federation of South Africa</p> <p>An update by SASCOC and the Public Protector on an investigation into allegations of maladministration and improper conduct in connection with an MOU entered into between the Gauteng Provincial Government and the Gauteng Horseracing Industry in 1997, which subsequently led to the corporatization of the horseracing industry in South Africa</p> | Briefing on allegations of maladministration and improper conduct in connection with the appointment of private law firms by DSAC for litigation in which the Department was not a party, and the failure by the Department to take appropriate action against those responsible following allegations of financial misconduct by the Culture and Creative Industries Federation of South Africa                                                                                                                                                            | <p>The Committee has noted the contravention of the Cultural Promotion Act, 1983 (Act No. 35 of 1998), and expenditure incurred will be included in the irregular expenditure register, as well as the action plan that has been implemented and closed</p> <p>The Committee noted that the final report on the BIG forensic investigation was forwarded to the Public Protector and an acknowledgement correspondence was received</p> |
| 1 September 2023 | Briefing by DSAC on the suspension of eight national federations by SASCOC due to non-compliance; the reasons for the suspensions and support from the Department to assist the federations to ensure compliance and lifting of the suspensions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | In accordance with the National Sport and Recreation Act, 1998 (Act No. 110 of 1998), SASCOC suspended eight sport and recreation bodies and informed the Department of these suspensions, i.e. Chess SA, SA Handball Federation, SA Korfball Federation, Powerboat Racing SA, SA Underwater Sport Federation, Eastern Cape Sports Confederation, Northern Cape Sport Confederation and North West Sports Confederation. The basis for the suspensions as per SASCOC was mainly about matters of compliance or rather non-compliance with SASCOC prescripts | The PC advised SASCOC to assist the affected sport and recreation bodies to ensure that they were compliant and only refer matters to DSAC where there is no resolution                                                                                                                                                                                                                                                                 |

| Date of meeting   | Purpose of the meeting                                                                                                                                                                           | Matters raised during briefings                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Required interventions or response to matters raised                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
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| 5 September 2023  | Briefing by DSAC on the 2022/23 Fourth Quarter Performance Report                                                                                                                                | Update by the Department on the 2022/23 Fourth Quarter Performance Report                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <p>DSAC briefed the PC on the 2022/23 Fourth Quarter Performance Report 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</p> <p>As part of the oversight role of the PC, members engaged the leadership of the institution on pertinent issues and gave advice. The Committee encouraged DSAC to strive for 100% achievement as it planned to implement and achieve 43 performance targets during the fourth quarter reporting period, but only managed to achieve 81% (35/43) of the aforesaid targets and 19% (8/43) were not achieved</p> |
| 8 September 2023  | Briefing by the South African Golf Association on their 2023/24 Annual Report and progress made on the implementation of the Transformation Charter, focusing on the 2023 Nedbank Golf Challenge | Update by the SA Golf Association on their 2023/24 Annual Report as well as the progress made on the implementation of Transformation Charter, focusing on the 2023 Nedbank Golf Challenge                                                                                                                                                                                                                                                                                                                                              | <p>The PC welcomed the brief by Golf RSA and appreciate the comprehensive report and the work done by the Entity so far</p> <p>The implementation of the transformation charter is a great milestone. The PC appreciates the provision of golf equipment and clothing to participants at grassroot level. DSAC will ensure that further discussions on the recommendations take place between DSAC and Golf RSA, as golf is now one of the official school sport</p>                                                                                                                                                                                                                                                        |
| 12 September 2023 | Briefing by the National Arts Council (NAC) on the Presidential Employment Stimulus Programme 4 (PESP 4) funding                                                                                 | <p>The Department received a budget allocation of R440 million for the 2022/23 financial year and R462 million for the 2023/24 financial year for the implementation of the PESP 4. The Department identified the five entities below to roll out the implementation of the programme, namely: - <b>National Arts Council, National Heritage Council; National Film and Video Foundation, National Museum- Art Bank and Business and Art South Africa.</b></p> <p>The NAC gave an update on the fourth round/stage four of the PESP</p> | The Committee welcomed and appreciated the PEPS overview as well as the overall progress update on PESP 4. It encouraged DSAC to monitor the execution of the plans by the responsible DSAC entities, such as NAC, NFVF, NHC, Art Bank and BASA                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 15 September 2023 | Briefing by the South African Gymnastics Federation on their Annual Report and an overview of the championships held in Pretoria in May 2023                                                     | Update by the South African Gymnastic Federation on their Annual Report as well as an overview of the championships held in Pretoria in May 2023                                                                                                                                                                                                                                                                                                                                                                                        | <p>The Committee welcomes the briefing and note that the annual report reflects the performance of SAGF. The committee is proud that SAGF has achieved 19<sup>th</sup> place finish at the World Championships. Encourages SAGF to approach corporate for more funding and this could be more positive if their transformation programme is effectively put in place. More funds should be made available for provincial coordinators to expand their initiatives throughout the country</p> <p>The demographic profile of SAGF's board, national team, coaches and referee structures should be reviewed to be inclusive of all races in SA</p>                                                                            |

| Date of meeting   | Purpose of the meeting                                                                                                                                                                                                                                         | Matters raised during briefings                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Required interventions or response to matters raised                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
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| 19 September 2023 | Briefing by the South African Heritage Resources Agency                                                                                                                                                                                                        | The meeting was postponed to a later date                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | New date to be announced in the next programme of the PC                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 10 October 2023   | Briefing by DSAC on the 2023/24 First Quarter Report                                                                                                                                                                                                           | The Department planned to implement and achieve 19 performance targets during the first quarter reporting period. However, 95% (18/19) of the aforesaid targets were achieved and 5% (1/19) were not achieved                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | The Committee provided oversight on the work of the Department and its entities. The Committee noted the overall spending of the Department against the Adjusted Appropriation as of 30 June 2023. The projected spend of its budget by end of the quarter, which will lead to an underspending against the projections, is also noted                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 11 October 2023   | <p>Briefing by the Pan South African Language Board (PanSALB) on their Annual Report; Consideration of the 2022/23 PanSALB Linguistic Human Rights Complaints Report</p> <p>Briefing by the South African Heritage Resources Agency on their Annual Report</p> | <p><b>Priority 6: Social Cohesion as well as the four impact statement.</b> It is common knowledge that language is an essential tool for the well-being of any society, for fighting language-based exclusions and for creating a sense of belonging for all. Conducive environment for the development and use of South African official languages; Khoi, Nama and San languages and South African Sign Language (SASL). Equitable use of South African official languages; Khoi, Nama and San languages and SASL. Linguistic human rights compliant society and effective and efficient administration support provided for core business and to comply with legislation, regulations and prescripts of the Government</p> | <p>The Committee welcomed the briefing and noted that the annual report reflected the performance of PanSALB during the 2022/23 financial year. and that The institution continued to conduct various promotions and advocacy campaigns to protect and promote the use of mother tongues and the advancement of multilingualism in the country. The hosting of the PanSALB multilingualism awards, Deaf awareness month, PanSALB multilingualism conference and Language Activism Month is appreciated</p> <p>It also applauded the inaugural SASL Indaba to pave the way for the standardization of SASL amidst the anticipated ascension of the Constitution Eighteenth Amendment Bill to include SASL as one of the official languages of the country; the successful resolution of 12 cases related to linguistic human rights; and conducting a linguistic human rights dialogue that focused on the use of official languages in the South African Justice System</p> <p>The Committee urged PanSALB to improve on their achieved performance outcome of 64% in the 2022/23 financial year despite limited resources and encouraged the institution to achieve 80% of its planned objectives in the 2023/24 financial year</p> <p>The PC also supported the officialization of SASL to improve the Deaf community's access to services, information and justice</p> <p>That a multilingual dictionary featuring N uu, a highly endangered language in the country with only one remaining fluent speaker and including Namagowab was published in October 2022 is the cherry on top. An audiovisual dictionary in the N uu language is being finalized</p> |

| Date of meeting | Purpose of the meeting                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Matters raised during briefings                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Required interventions or response to matters raised                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
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| 13 October 2023 | <p>Briefing by Athletics South Africa (ASA) on their Annual Report; an update on preparations for the 2024 Olympic Games; detailed report back on the Special Investigating Unit's (SIU's) investigation into the R19 million lottery grant to build an athletics stadium implicating the Acting CEO of ASA</p> <p>Briefing by SAIDS on their Annual Report and the status of South Africa's compliance with WADA's code; the role they played, if any, in the different World Cups that took place in 2023, including the ongoing Rugby World Cup</p> | <p>Briefing by ASA on their Annual Report; an update on preparations for the 2024 Olympic Games; detailed report back on the SIU's investigation into the R19 million lottery grant to build an athletics stadium implicating the Acting CEO of ASA</p> <p>Performance Status Report for the previous three years; the plan for 2024 World Relays and Olympics and recommendations by ASA</p> <p>Overall challenges such as lack of medical and recovery cost; lack of training camp cost; lack of sports science, i.e. nutrition; lack of equipment and training facilities</p> | <p>The Committee noted the progress made by ASA, mainly in increasing participation of our national teams internationally; increased domination by our youth and junior team internationally; increase in women participation; domination of athletics by road running as well as increase in ASA capacity requirements from provincial structure to 32</p> <p>The Committee advised ASA to improve on matters raised in the EPG official report of 2018/19</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 17 October 2023 | Briefing by DSAC on the 2022/23 Annual Report                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Briefing on the 2022/23 performance of DSAC                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <p>DSAC briefed the PC on the 2022/23 performance 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</p> <p>The Committee welcomed the briefing and noted that despite the challenges observed during the course of execution, no changes were made to the APP during the fiscal year. Where applicable, under/over performance is recorded and reasons for deviation provided against each indicator. The strategic intent remained intact; the Department is still inspired by a vision of "An active, creative, winning and socially cohesive nation"</p> <p>The PC advised the Department to improve on the one indicator found to have inadequate evidence. Furthermore, the PC applauded the actual expenditure as of 31 March 2023, amounting to R6,236 billion, representing 98,9% of the total allocated budget</p> |
| 20 October 2023 | Briefing by Netball SA on the outcome of the Netball World Cup that was recently held in the country, the highs, the lows and the legacy left behind                                                                                                                                                                                                                                                                                                                                                                                                   | Meeting postponed to a later date on the request of Netball SA leadership                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | <p>The Committee Secretary informed that house that Netball SA sent a letter indicating they would not be able to attend the scheduled meeting of 20<sup>th</sup> October as they are not ready and consulting with World Netball</p> <p>The new date has not been scheduled</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

| Date of meeting | Purpose of the meeting                                                                                                                                                                 | Matters raised during briefings                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Required interventions or response to matters raised                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
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| 24 October 2023 | Briefing by the Freedom Park Museum on the APP and Annual Report and follow-up briefing on the management/employee challenges and governance at the entity                             | The following challenges were shared: no salary increments to employees for four years; 99-year lease agreement of Freedom Park with the lease liability being over R5 billion compared to the entity's assets of R5 million                                                                                                                                                                                                                                                                                                                                                                                                                                      | The PC advised DSAC and Freedom Park management, with the approval of the Council, to consider a one-off bonus to employees should a salary increment not be possible<br><br>Engagements between the DPWI and DSAC to assist with the process of transferring the land to the entity, i.e. Freedom Park                                                                                                                                                                                                                        |
| 31 October 2023 | Briefing by Boxing South Africa (BSA) and the South African National Boxing Organisation (SANABO) on their Annual Report and other pertinent issues                                    | BSA is mandated by the South Africa Boxing Act, 2001 (Act No.11 of 2001), to accomplish the following:<br><br>to provide a new structure for professional boxing in the Republic; to ensure effective and efficient administration of professional boxing in the Republic; to recognize amateur boxing and create synergy between professional and amateur boxing; and to promote interaction between associations of boxers, managers, promoters, trainers, officials and Boxing SA<br><br>BSA is further guided by (1) Amended Boxing Regulations, 2005; (2) international boxing directives and conventions; and (3) sport movement directives and conventions | The Committee noted that BSA had finally concluded the matter between them and the erstwhile CEO by entering into a settlement agreement in June 2023. The PC was happy that Boxing SA was in the process of advertising the position of the CEO, which had been vacant for an extended period<br><br>The term of the Board ends on 11 December 2023 and the process to appoint a new Board has commenced                                                                                                                      |
| 7 November 2023 | Briefing by the National Library of South Africa (NLSA) on the Annual Report and engagement with management and union on corruption and victimization of whistle-blowers at the entity | Allegations, mainly correspondence received on 14 August 2023, of victimization; governance issues within the NLSA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | The Committee noted that management responded to the said allegations on 1 September 2023 in a separate correspondence to DSAC and that the majority of the allegations in the correspondence were responded to in the NLSA's previous meeting with the PC. However, some matters were raised on other platforms, for example disciplinary hearings and engagements with the Board, staff and organised labour. The Committee advised that all allegations as reported be resolved amicably in the interest of good governance |

| Date of meeting  | Purpose of the meeting                                                                                                                        | Matters raised during briefings                                                                                                                                                                                                                                                                                                                    | Required interventions or response to matters raised                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
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| 14 November 2023 | Briefing by the South African Gymnastics Federation (SAGF) on their Annual Report; overview of the championships held in Pretoria in May 2023 | <p>The SAGF was invited by the PC to brief the Committee on the SAGF's Annual Report and to give an overview of the championships held in Pretoria in May 2023</p> <p>The Department's presentation detailed support that has been provided to the SAGF in the 2021/22 and 2022/23 financial years and highlighted major events hosted by SAGF</p> | <p>The Committee acknowledged that gymnastics is a universal sport with enormous opportunities for all age groups to participate and encouraged the Federation to explore collaborations with community organizations and schools to foster partnerships that will further enhance the development of gymnastics in all regions. This should be a continued commitment from all provinces to develop and improve this beautiful sport</p> <p>The PC applauded the Federation for hosting the 1st African Championships in rope skipping in Tshwane together with our National Gym Games. This provided a wonderful opportunity for our South African team to show off their full potential and as hosts we walked away with many medals across the various sections. We are happy that the National Schools Championships, hosted by DSAC, was a success. There were 350 participants, 50 teachers, 35 judges and 10 organisers who took part in the event with many more participants taking part in the build-up to the event</p> <p>The Committee appreciated the transformation inclusion development plan as adapted and approved by the task team formed in the provinces, including diversity and social cohesion as objectives, to make all aspects of gymnastics stronger by allocating or mobilizing human and financial resources</p> <p>The schools resource programme was extended to 110 more schools across South Africa to get all learners, teachers and even parents active and participating in a fundamental programme at their local school or community. We are exploring collaborations with community organizations and schools to foster partnerships that will further enhance the development of gymnastics in our region. It will be a continued commitment from Northwest Province (NW) to develop and improve this beautiful sport</p> |

| Date of meeting  | Purpose of the meeting                                                                                                                                                                                                       | Matters raised during briefings                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Required interventions or response to matters raised                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
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| 21 November 2023 | Briefing by the National Heritage Council (NHC) on the Annual Report                                                                                                                                                         | <p>The Annual Report is presented post the transitional phase in the NHC following governance challenges, which led to the dissolution of the Council and the resignation of the former CEO</p> <p>The Full Council appointed by the Minister, the successes and institutional reforms</p> <p>The NHC management and staff engaged and demonstrated institutional alignment, strength and resilience to the Council's vision for the NHC</p> <p>The Unqualified Audit Opinion for the 2022/23 financial year with a greater plan of improved audit readiness and monitoring</p> <p>The NHC's accountability to all structures set up to improve governance and build a nation proud of its African heritage</p>                                                          | The PC noted the NHC Annual Report 2022/23 and supported the completion and submission of the UNESCO, ICOMOS African World Heritage programme, including the Nelson Mandela Legacy Sites of Human Rights                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 28 November 2023 | Briefing by Surfing SA on their Annual Report; governance issue; development of the sport in schools and provinces and other related matters                                                                                 | What Surfing SA does in the country and international world events participation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | The PC welcomed the report and acknowledged that despite the financial challenges faced by the federation and the athletes, it has firmly set its eyes on the 2024 and 2028 Olympics games. Furthermore, the PC welcomed the transformation plan as outlined, mainly supporting outreach development, improved demographic membership as well as developing entry level coaching                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 5 December 2023  | <p>Briefing by the Department on the Mzansi Golden Economy (MGE) artists in schools roll out programme</p> <p>Briefing by the Department on the South African Institute for Drug Free Sport (SAIDS) Amendment Bill, 2023</p> | <p><b>Policy changes:</b> it is recommended that the proposed refinement of the DSAC Guidelines and Forms be implemented</p> <p><b>Improved knowledge and data management:</b> the implementation of an online data management system that can centralize all pertinent documents, including applications, review processes, contracts and close-out reports, should be explored</p> <p><b>Training and capacity development:</b> capacity-building efforts should be directed towards potential beneficiaries from targeted provinces and categories/types who are currently unable to access MGE funding due to non-compliance or not being able to meet the criteria</p> <p>Update by the Department on the proposed amendments to the SAIDS Amendment Bill, 2023</p> | <p>The Committee advised and supported the idea that (1) DSAC would include oversight and systematic implementation of monitoring and evaluation, and (2) the funding categories would be reorganized by the amount of funding received instead of the type of event to facilitate more effective administration and monitoring and evaluation</p> <p>The PC supported the introduction of funding on a sliding scale and the refinement of the DSAC Guidelines and Forms to be implemented</p> <p>The Department briefed the PC on the matter through a presentation and responded to questions of clarification and comments from the Committee members. The Committee will start with the process of public debates on the proposed amendments as part of its parliamentary oversight role</p> |

| Date of meeting | Purpose of the meeting                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Matters raised during briefings                                                                                                                                                      | Required interventions or response to matters raised                                                                                                                                                                                                                                                                          |
|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 6 March 2024    | Oral submission on the SAIDS Amendment Bill [B41-2023]                                                                                                                                                                                                                                                                                                                                                                                                                 | The Committee listened to the public views on the SAIDS Amendment Bill                                                                                                               | The Committee processed the inputs from the public and all affected stakeholders                                                                                                                                                                                                                                              |
| 8 March 2024    | Consideration of written submissions and presentations of submissions (oral and written) to DSAC                                                                                                                                                                                                                                                                                                                                                                       | The Committee deliberated on the written and oral submissions from the general public                                                                                                | The Committee processed the inputs from the public and all affected stakeholders as part of the oversight role and duty of the PC on Sport, Arts and Culture                                                                                                                                                                  |
| 13 March 2024   | <p>Responses to oral and written submissions by the Department</p> <p>Deliberations on the SAIDS Amendment Bill following the Department's responses and key issues for consideration</p> <p>Consideration, deliberations and adoption of public participation report on the SAIDS Amendment Bill [B41-2023]</p> <p>Consideration and adoption of Motion of Desirability</p> <p>Comments from the public and Parliamentary Legal Services on constitutional issues</p> | The Committee deliberated on the written and oral submissions from the general public                                                                                                | <p>Adherence to the normal process of finalizing a Bill prior to presenting to Parliament</p> <p>The Department together with Parliament's Legal Advisers and SAIDS effected the minor amendments suggested by WADA on 20 March 2024 (which is what was presented in the meeting, i.e. slides 4 to 6 of the presentation)</p> |
| 14 March 2024   | Clause-by-clause deliberations on the SAIDS Amendment Bill [B41-2023]                                                                                                                                                                                                                                                                                                                                                                                                  | The Committee deliberated on the clauses with the guidance of the DSAC Legal Services Unit and the legal service team of Parliament                                                  | The legal teams guided the PC on which clauses to focus on and accept and which ones to remove from the draft amendment Bill                                                                                                                                                                                                  |
| 19 March 2024   | Consideration and adoption of the A-list of amendments to the Bill to be sent to the service provider for printing.                                                                                                                                                                                                                                                                                                                                                    | The Committee considered and adopted the finer points of the amendments to the Bill                                                                                                  | The adopted A-list of amendments to the Bill to be sent to the service provider for printing                                                                                                                                                                                                                                  |
| 26 March 2024   | Consideration and adoption of the Bill and submission for announcement and tabling by the Committee                                                                                                                                                                                                                                                                                                                                                                    | After careful consideration and guidance by DSAC and all affected stakeholders, the Committee has to submit their report to Parliament for announcement and tabling by the Committee | The Committee to submit the report for announcement and tabling by the Committee for consideration by the National Assembly                                                                                                                                                                                                   |

### 3.12 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. |         |         |                        |                   |

### 3.13 PRIOR MODIFICATIONS TO AUDIT REPORTS

Progress made in clearing/resolving a qualification, disclaimer, adverse opinion and matters of non-compliance: not applicable.

### 3.14 INTERNAL CONTROL UNIT

The Department has monitored compliance with the PFMA; a detailed report is presented in PART E.

### 3.15 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 2023/24.

The IAA conducted 29 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.

#### Audit Committee

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

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

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

The Audit Committee was fully functional and comprised four members (external to the Department) as of 31 March 2024. 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) 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, Chairperson & non-executive member   | 06 Dec 2022                    | 06 Dec 2025                                          | 11                       |
| (b) Mr P Phukubje | Private business | <ul style="list-style-type: none"> <li>• B Com Acc/CTA</li> <li>• B Com (Accounting)</li> <li>• Post Graduate Diploma in Accounting</li> <li>• Executive leadership Certificate (GIBS)</li> <li>• Registered Government Auditor (RGA) SA</li> <li>• Registered Tax Practitioner (SAIT)</li> <li>• Registered Business Accountant (CIBA)</li> </ul>                                                                                                                                                                                                                                                                                                  | DSAC AC Member (independent non-executive) | 26 Jan 2021<br><br>27 Jan 2024 | 25 Jan 2024 (1st term)<br><br>26 Feb 2027 (2nd term) | 10                       |

| Name               | Employer                                        | Qualifications                                                                                                                                                                                                                                           | Designation                | Date of appointment | End of term      | No. of meetings attended |
|--------------------|-------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|---------------------|------------------|--------------------------|
| (c) Ms. A Mazibuko | Director: IA (UKZN)                             | <ul style="list-style-type: none"> <li>Bachelor of Accounting Science – UNISA</li> <li>Honours Bachelor of Accounting Science Honours – UNISA</li> <li>Certified Internal Auditor – IIA INC</li> <li>Master of Business Administration – UKZN</li> </ul> | DSAC, non-executive member | 10 Nov 2022         | 10 Nov 2025      | 11                       |
| (d) Ms Z Mamabolo  | Executive Director: Risk and Compliance (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 | 11                       |

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:

- 2022/23 Unaudited Annual Financial Statements and Annual Performance Report,
- 2022/23 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, and
  - o contingent liabilities and litigation.



## 3.16 AUDIT COMMITTEE REPORT

The Audit Committee ("the Committee") is pleased to present its report for the financial year ended 31 March 2024.

### 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.

### Effectiveness of Internal Control

An assessment of the findings identified by the 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 generally adequate and partially effective, with room for improvement. As a result, the Committee has identified the following key areas of concern that should be addressed:

- Compliance Monitoring;
- Consequence Management;
- Fleet Management;
- Ineffective Case Management, Delays in Forensic Investigations and Quality of Forensic Reports;
- Quality of Performance Information (Material Findings Relating to completeness); and
- Transfer Payments and Conditional Grants.

The Committee is satisfied that Internal Audit provided assurance in terms of governance, risk management and control as per the approved risk-based audit plan. However, the non-completion of the approved risk-based audit plan at 83% for the financial year and the backlog in forensic investigations was raised as a major concern by the Committee with the Chief Audit Executive to address and prevent going forward. At the end of the financial year, the following 19 out of 23 audit engagements were reported as complete as per the approved risk-based audit plan:

- Asset Management Review;
- Conditional Grants - Community Library Review;
- Enterprise Risk Management Review;
- Governance Review;
- Heritage Bursary Review;
- Heritage Infrastructure Projects Review;
- Human Resource Management (PMDS and Training) Review;
- IT Cyber Security Review;
- Marketing and Communications Review;
- Mass Participation and Sport Development Grant Review;
- Oversight on Public Entities Review;
- 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 (Adequacy and Effectiveness);
- Review of the Unaudited Annual Financial Statements;
- Transfer Payments Households, NPI's, Private and Public Corporations Review; and
- Transfer Payments Sport and Recreation Bodies Review.



## In-Year Management and Monthly/Quarterly Reports

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 financial and non-financial information reporting (performance information, information communication technology, risk management, human resource management, legal and compliance) during the year under review.

## 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 financial statements as well as the 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.

## Auditor-General of South Africa's Report

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.

## 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 DSAC for maintaining an unqualified audit outcome relating to the annual financial statements. The Committee implores Management to address the aforementioned concerns raised by the Committee as well as the audit findings identified by Internal Audit and the material findings identified by AGSA relating to compliance and the completeness of performance information, by addressing the root cause of the control deficiencies in pursuit of a clean audit outcome (unqualified with no material findings).

P. Dala

**DR P DALA**

**CHAIRPERSON: DSAC AUDIT COMMITTEE**

**DATE: 08 AUGUST 2024**

## 3.17 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 regard 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 implementing a preferential procurement policy?                                                                                           | Y               | The Department has an 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 target groups. |
| 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.                                                                                             |

| Criteria                                                                    |                   | Response<br>Yes/No | Discussion<br><i>(Include a discussion on your response and indicate what measures have been taken to comply.)</i> |             |            |
|-----------------------------------------------------------------------------|-------------------|--------------------|--------------------------------------------------------------------------------------------------------------------|-------------|------------|
| LEVEL                                                                       | BLACK WOMEN-OWNED |                    | BLACK-OWNED                                                                                                        | YOUTH OWNED | DISABILITY |
| 1                                                                           | 62,55%            |                    | 99,42%                                                                                                             | 44,79%      | 5,21%      |
| 2                                                                           | 92,59%            |                    | 96,30%                                                                                                             | 33,33%      | 3,70%      |
| 3                                                                           | 0%                |                    | 100%                                                                                                               | 0%          | 0%         |
| 4                                                                           | 10,81%            |                    | 13,51%                                                                                                             | 5,41%       | 0%         |
| 5                                                                           | 0%                |                    | 0%                                                                                                                 | 0%          | 0%         |
| 6                                                                           | 0%                |                    | 0%                                                                                                                 | 0%          | 0%         |
| 8                                                                           | 0%                |                    | 0%                                                                                                                 | 0%          | 0%         |
| EME                                                                         | 37,12%            |                    | 65,93%                                                                                                             | 32,37%      | 2,37%      |
| QSE                                                                         | 15,93%            |                    | 18,81%                                                                                                             | 5,42%       | 2,37%      |
| GEN                                                                         | 4,75%             |                    | 5,59%                                                                                                              | 2,20%       | 0%         |
| Determining qualification criteria for the sale of state-owned enterprises? |                   | N                  | This is not in the Department's mandate.                                                                           |             |            |
| Developing criteria for entering into partnerships with the private sector? |                   | N                  | This is not in the Department's mandate.                                                                           |             |            |



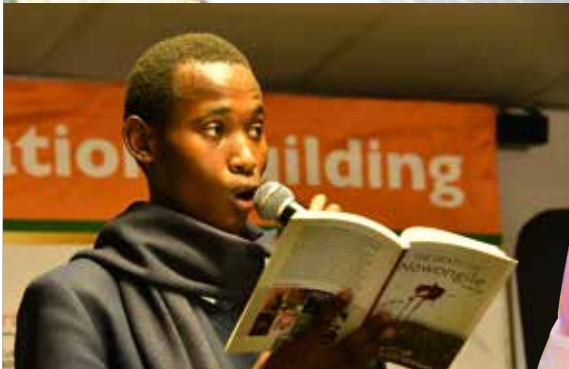
**PART D:**  
4. Human  
Resource  
Management

**THROU**



HERITAGE

GH THE LENS



Botleng Library  
Mpumalanga



Reagile Community Library  
Koster, North West



Nabapeep Library in  
Northern Cape

## 4.1 INTRODUCTION

Human Resources Management and Development (HRM&D) is the backbone of the Department as it plays a crucial role in fostering a positive work environment, attracting employees who are qualified and skilled, and ensuring compliance with labour laws. HRM&D, as the bridge between management and employees, is tasked with the responsibility of managing human resources while aligning efforts with the Department's strategic goals. Given the influential nature of the HRM&D's role, it is essential for HRM&D to help create a positive work culture that boosts employee engagement, retention and performance.

### RECRUITMENT AND SELECTION

The Department experienced a staff turnover rate of 2,80% this year, which was due to natural attrition and 19,78% was due to resignations. The Department was not able to maintain a vacancy rate of less than 10%. The vacancy rate stands at 18,47% as at 31 March 2024.

### PERFORMANCE MANAGEMENT

The submission rate of Performance Agreements by employees for the 2023/24 financial year was 89% (473) for salary levels 1 -12 and 95% (59) for salary levels 13 – 15. Another 6% (30) employees still had a three month grace period to submit their agreements.

The performance moderations for all DSAC employees on levels 1 – 12 as well as senior managers (level 13 – 16) were concluded by 31 March 2024 for the 2022/ 2023 financial year, and where applicable, pay progression was implemented. DSAC had no cases of "poor performance" to report to DPSA. A new online Performance Management and Development System (PMDS) has been developed and will be fully implemented for all employees and SMS members for the 2024/2025 financial year. This new system aims to make the whole PMDS process, including submission of training needs for purposes of compiling the annual Workplace Skills Plan, much easier for officials as well as HR Practitioners and Moderating Committees.

### WELLNESS

In the period under review, the Employee Health and Wellness Unit (EH&W) provided employees with appropriate interventions to deal with challenges they encounter daily. 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.

Furthermore, the Department conducted blood donation drives quarterly in conjunction with the South African National Blood Service (SANBS). In the last quarter of 2023/2024, the Department hosted a financial and retirement workshop with the participation of: GEPI, SARS, GEMS, Metropolitan and Old Mutual.

The EH&W could not host the Wellness Sports Day due to cost containment measures. However, the Department has a soccer and netball team that participate in interdepartmental tournaments. Moreover, as part of the continued implementation of initiatives meant to promote work-life balance, improve morale and promote productivity, the Department through its Wellness Centre provides for employees to engage in physical activities through aerobics and functional training.

In the first quarter of the 2023/2024 financial year, the Department procured the services of an external service provider for psycho-social, financial and other services. The service is offered 24/7 and 365 days a year.

### ACHIEVEMENTS

The Department's ongoing efforts to achieve representativity is beginning to pay off, especially regarding the employment of women at Senior Management level as well as employing people with disabilities. The set target of 50% for women appointed at SMS level was achieved with 34 women (52,31%) being employed at SMS level as at the end of March 2024, up from 45,31% the previous year (2023). The percentage of people with disabilities as of 31 March 2024 was 2,39%, which is slightly lower than the previous year, but the Department continues to strive to ensure representativity in the workplace, including people with disabilities. DSAC has also taken note of the new target set by the Department of Women, Youth and Persons with Disabilities and is pro-actively looking at ways and means of achieving the 2030 target.

## 4.2 HUMAN RESOURCE OVERSIGHT STATISTICS

### 4.2.1 PERSONNEL-RELATED EXPENDITURE

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

- amount spent on personnel
- 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.

The Department also made progress with regard to youth employment with 153 (26,11%) employees who qualify as youth being employed as of 31 March 2024. While this is still short of the target of 30%, it represents a huge improvement when compared to the previous year. The Department is optimistic that this target will also be met in the near future.



**TABLE 4.2.1.1 - PERSONNEL COST BY PROGRAMME FOR THE PERIOD 1 APRIL 2023 TO 31 MARCH 2024**

| 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                                 | 473 343,00                | 180 155,00             | 1.8440,00                    | 6 259                                                 | 38%                                      | 677                                         | 266        |
| Arts and Culture Promotion and Development     | 1 177 590                 | 91 972                 | 4 595                        | 19 421                                                | 8%                                       | 702                                         | 131        |
| Heritage Promotion and Preservation            | 1 838 652                 | 66 229                 | 5                            | 3 769                                                 | 4%                                       | 517                                         | 128        |
| Recreation Development and Sport Promotion     | 2 575 790                 | 37 340                 | 0,00                         | 3 701                                                 | 1%                                       | 602                                         | 62         |
| <b>Z = Total as on financial systems (BAS)</b> | <b>6 065 375</b>          | <b>375 696</b>         | <b>6 444</b>                 | <b>33 150</b>                                         | <b>6%</b>                                | <b>640</b>                                  | <b>587</b> |

**TABLE 4.2.1.2 - PERSONNEL COST BY SALARY BAND FOR THE PERIOD 1 APRIL 2023 TO 31 MARCH 2024**

| 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)                    | 7,379                                       | 2.0%                      | 172                                         | 7,381                                                      | 43               |
| Contract (levels 3–5)                    | 3,424                                       | 0.9%                      | 201                                         | 3,445                                                      | 17               |
| Contract (levels 6–8)                    | 2,452                                       | 0.7%                      | 409                                         | 2,430                                                      | 6                |
| Contract (levels 9–12)                   | 3,772                                       | 1.0%                      | 290                                         | 3,796                                                      | 13               |
| Contract (levels 13–16)                  | 6,846                                       | 1.8%                      | 1,141                                       | 7,032                                                      | 6                |
| Contract, other                          | 2,658                                       | 0.7%                      | 111                                         | 2,779                                                      | 24               |
| Lower skilled (levels 1–2)               | 1,159                                       | 0.3%                      | 166                                         | 1,159                                                      | 7                |
| Skilled (levels 3–5)                     | 15,551                                      | 4.1%                      | 331                                         | 15,609                                                     | 47               |
| Highly skilled production (levels 6–8)   | 72,917                                      | 19.4%                     | 480                                         | 73,125                                                     | 152              |
| Highly skilled supervision (levels 9–12) | 177,468                                     | 47.2%                     | 825                                         | 178,653                                                    | 215              |
| Senior management (levels 13–16)         | 83,951                                      | 22.3%                     | 1473                                        | 85,146                                                     | 57               |
| <b>Total</b>                             | <b>377,577</b>                              | <b>100.5%</b>             | <b>586</b>                                  | <b>380,555</b>                                             | <b>587</b>       |

**TABLE 4.2.1.3 - SALARIES, OVERTIME, HOMEOWNERS' ALLOWANCES AND MEDICAL AID BY PROGRAMME FOR THE PERIOD 1 APRIL 2023 TO 31 MARCH 2024**

| 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                             | 123,629        | 69%                             | 4,222          | 2%                              | 3,312                       | 2%                         | 6,625          | 4%                                 | 180,155                                    |
| Arts and Culture Promotion and Development | 65,031         | 71%                             | 609            | 1%                              | 1,842                       | 2%                         | 3,238          | 4%                                 | 91,972                                     |
| Heritage Promotion and Preservation        | 46,645         | 70%                             | 461            | 1%                              | 1,609                       | 2%                         | 3,248          | 5%                                 | 66,229                                     |
| Recreation Development and Sport Promotion | 25,618         | 69%                             | 869            | 2%                              | 653                         | 2%                         | 1,162          | 3%                                 | 37,340                                     |
| <b>Total</b>                               | <b>260,923</b> | <b>69%</b>                      | <b>6,161</b>   | <b>2%</b>                       | <b>7,416</b>                | <b>2%</b>                  | <b>14,273</b>  | <b>4%</b>                          | <b>375,696</b>                             |

**TABLE 4.2.1.4 - SALARIES, OVERTIME, HOMEOWNERS' ALLOWANCES AND MEDICAL AID BY SALARY BAND FOR THE PERIOD 1 APRIL 2023 TO 31 MARCH 2024**

| 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)                    | 5,213          | 1%                              | 192            | 0%                              | 20                          | 0%                         | 28             | 0%                                 | 7,364                                        |
| Contract (levels 3–5)                    | 2,412          | 1%                              | 136            | 0%                              | -                           | 0%                         | -              | 0%                                 | 3,370                                        |
| Contract (levels 6–8)                    | 1,622          | 0%                              | 212            | 0%                              | 2                           | 0%                         | -              | 0%                                 | 2,428                                        |
| Contract (levels 9–12)                   | 2,684          | 1%                              | 26             | 0%                              | -                           | 0%                         | 39             | 0%                                 | 3,673                                        |
| Contract (levels 13–16)                  | 4,616          | 1%                              | -              | 0%                              | 72                          | 0%                         | -              | 0%                                 | 6,600                                        |
| Contract, other                          | 2,247          | 1%                              | 409            | 0%                              | -                           | 0%                         | -              | 0%                                 | 2,656                                        |
| Lower skilled (levels 1–2)               | 772            | 0%                              | 12             | 0%                              | 60                          | 0%                         | 169            | 0%                                 | 1,159                                        |
| Skilled (levels 3–5)                     | 10,000         | 3%                              | 541            | 0%                              | 862                         | 0%                         | 1,838          | 0%                                 | 15,534                                       |
| Highly skilled production (levels 6–8)   | 50,188         | 13%                             | 2,285          | 1%                              | 2,554                       | 1%                         | 5,574          | 1%                                 | 72,485                                       |
| Highly skilled supervision (levels 9–12) | 127,222        | 34%                             | 2,348          | 1%                              | 3,084                       | 1%                         | 5,989          | 2%                                 | 176,897                                      |
| Senior management (levels 13–16)         | 53,947         | 14%                             | -              | 0%                              | 762                         | 0%                         | 636            | 0%                                 | 83,530                                       |
| <b>Total</b>                             | <b>260,923</b> | <b>69%</b>                      | <b>6,161</b>   | <b>2%</b>                       | <b>7,416</b>                | <b>2%</b>                  | <b>14,273</b>  | <b>4%</b>                          | <b>375,696</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 2024**

| Programme                                  | No. of posts on approved establishment | No. of posts filled | Vacancy rate - % | No. of employees additional to establishment |
|--------------------------------------------|----------------------------------------|---------------------|------------------|----------------------------------------------|
| Administration                             | 318                                    | 267                 | 16,03            | 51                                           |
| Arts and Culture Promotion and Development | 164                                    | 130                 | 20,73            | 22                                           |
| Heritage Promotion and Preservation        | 158                                    | 129                 | 18,35            | 23                                           |
| Recreation Development and Sport Promotion | 83                                     | 62                  | 25,30            | 16                                           |
| <b>Total</b>                               | <b>720</b>                             | <b>587</b>          | <b>18,47</b>     | <b>112</b>                                   |

**TABLE 4.3.2 - EMPLOYMENT AND VACANCIES BY SALARY BAND AS AT 31 MARCH 2024**

| 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         | 45                                     | 45                  | 0                | 45                                           |
| Contract (levels 3–5), permanent         | 15                                     | 15                  | 0                | 15                                           |
| Contract (levels 6–8), permanent         | 6                                      | 6                   | 0                | 6                                            |
| Contract (levels 9–12), permanent        | 13                                     | 13                  | 0                | 13                                           |
| Contract (levels 13–16), permanent       | 9                                      | 9                   | 0                | 9                                            |
| Lower skilled (levels 1–2)               | 7                                      | 7                   | 0                | 7                                            |
| Skilled (levels 3–5)                     | 73                                     | 48                  | 34,24            | 0                                            |
| Highly skilled production (levels 6–8)   | 198                                    | 148                 | 25,25            | 0                                            |
| Highly skilled supervision (levels 9–12) | 265                                    | 216                 | 18,49            | 0                                            |
| Senior management (levels 13–16)         | 65                                     | 56                  | 13,85            | 0                                            |
| Other-permanent                          | 24                                     | 24                  | 0                | 24                                           |
| <b>Total</b>                             | <b>720</b>                             | <b>587</b>          | <b>18,40</b>     | <b>112</b>                                   |

**TABLE 4.3.3 - EMPLOYMENT AND VACANCIES BY CRITICAL OCCUPATION AS AT 31 MARCH 2024**

| Critical occupation           | No. of posts on approved establishment | No. of posts filled | Vacancy rate - % | No. of employees additional to establishment |
|-------------------------------|----------------------------------------|---------------------|------------------|----------------------------------------------|
| *Other occupations, permanent | 1                                      | 0                   | 100              | 0                                            |
| <b>Total</b>                  | <b>1</b>                               | <b>0</b>            | <b>100</b>       | <b>0</b>                                     |

\*The post of Director: Eminent Persons Group was advertised on more than one occasion, but due to the unique nature of this position the Department was unable to recruit a suitable candidate.

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.

## 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 2024**

| 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/<br>Head of Department | 1                             | 0                             | 0                     | 1                             | 100                   |
| Salary level 16                         | 3                             | 3                             | 100                   | 0                             | 0                     |
| Salary level 15                         | 5                             | 5                             | 100                   | 0                             | 0                     |
| Salary level 14                         | 15                            | 13                            | 86,67                 | 2                             | 13,33                 |
| Salary level 13                         | 50                            | 44                            | 88,00                 | 6                             | 12,00                 |
| <b>Total</b>                            | <b>74</b>                     | <b>65</b>                     | <b>87,83</b>          | <b>9</b>                      | <b>12,16</b>          |

**TABLE 4.4.2 - SMS POST INFORMATION AS AT 30 SEPTEMBER 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/<br>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                            | 14                            | 93,33                 | 1                             | 6,66                  |
| Salary level 13                         | 50                            | 44                            | 88,00                 | 6                             | 22,00                 |
| <b>Total</b>                            | <b>74</b>                     | <b>65</b>                     | <b>87,83</b>          | <b>9</b>                      | <b>12,16</b>          |

**TABLE 4.4.3 - ADVERTISING AND FILLING OF SMS POSTS FOR THE PERIOD 1 APRIL 2023 TO 31 MARCH 2024**

| 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/<br>Head of Department | 0                                                                        | 0                                                                    | 0                                                                                 |
| Salary level 16                         | 0                                                                        | 0                                                                    | 0                                                                                 |
| Salary level 15                         | 0                                                                        | 0                                                                    | 0                                                                                 |
| Salary level 14                         | 1                                                                        | 1                                                                    | 0                                                                                 |
| Salary level 13                         | 2                                                                        | 0                                                                    | 0                                                                                 |
| <b>Total</b>                            | <b>3</b>                                                                 | <b>1</b>                                                             | <b>0</b>                                                                          |

**TABLE 4.4.4 - REASONS FOR NOT HAVING COMPLIED WITH THE FILLING OF FUNDED VACANT SMS POSTS ADVERTISED WITHIN SIX MONTHS AND FILLED WITHIN 12 MONTHS AFTER BECOMING VACANT FOR THE PERIOD 1 APRIL 2023 TO 31 MARCH 2024**

| Reasons for vacancies not advertised within six months                                                                                                                                                                                                                                                                                                                                                                                                                     |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>Chief Director: Cultural Development</b></p> <p>The post became vacant on 15 January 2024 and was filled through an inter-departmental transfer effective 8 April 2024.</p> <p><b>Director: Living Heritage</b></p> <p>The post became vacant on 1 January 2024. The advertisement could not be placed due to the Circular on Cost Containment that was issued. According to this Circular, authorisation to fill the post must first be obtained from the MPSA.</p> |
| Reasons for vacancies not filled within 12 months                                                                                                                                                                                                                                                                                                                                                                                                                          |

#### **Chief Director: Strategic Management and Planning:**

The post became vacant on 21 March 2023. The advertisement was placed in the Public Service Vacancy Circular (PSVC) dated 22 September 2023. Interviews were conducted and an offer was made to the successful candidate, who was due to assume duty on 1 May 2024. However, she declined the offer in April 2024. A new offer letter was issued and the incumbent will assume duty on 1 June 2024.

#### **Director: Social Cohesion and Nation Building**

The post became vacant on 1 June 2023. The advertisement was placed in the PSVC dated 20 October 2023. The post could not be filled due to the Circular on Cost Containment that was issued. According to this Circular, authorisation to fill the post must first be obtained from the MPSA.

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 2023 TO 31 MARCH 2024**

| 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 (benchmarked) 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 EVALUATION BY SALARY BAND FOR THE PERIOD 1 APRIL 2023 TO 31 MARCH 2024**

| 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)                    | 45                                     | 0                     | 0                                   | 0              | 0                    | 0                | 0                    |
| Contract (levels 3–5)                    | 15                                     | 0                     | 0                                   | 0              | 0                    | 0                | 0                    |
| Contract (levels 6–8)                    | 6                                      | 0                     | 0                                   | 0              | 0                    | 0                | 0                    |
| Contract (levels 9–12)                   | 13                                     | 0                     | 0                                   | 0              | 0                    | 0                | 0                    |
| Contract (levels 13–16), permanent       | 9                                      | 0                     | 0                                   | 0              | 0                    | 0                | 0                    |
| Lower skilled (levels 1–2)               | 7                                      | 0                     | 0                                   | 0              | 0                    | 0                | 0                    |
| Skilled (levels 3–5)                     | 73                                     | 0                     | 0                                   | 0              | 0                    | 0                | 0                    |
| Highly skilled production (levels 6–8)   | 198                                    | 3                     | 1,51                                | 0              | 0                    | 0                | 0                    |
| Highly skilled supervision (levels 9–12) | 265                                    | 9                     | 3,39                                | 0              | 0                    | 1                | 11,11                |
| Senior management (levels 13–16)         | 65                                     | 2                     | 3,07                                | 0              | 0                    | 0                | 0                    |
| 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 |
| Other permanent                          | 24                                     | 0                     | 0                                   | 0              | 0                    | 0                | 0                    |
| <b>Total</b>                             | <b>720</b>                             | <b>14</b>             | <b>1.94</b>                         | <b>0</b>       | <b>0</b>             | <b>1</b>         | <b>7,14</b>          |

The following table provides a summary of the number of employees whose positions were upgraded due to their post 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 posts upgraded 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 2023 TO 31 MARCH 2024**

| 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 2023 TO 31 MARCH 2024**

| Occupation                                                                            | No. of employees | Job evaluation level | Remuneration level | Reason for deviation |
|---------------------------------------------------------------------------------------|------------------|----------------------|--------------------|----------------------|
| N/A                                                                                   | 0                | 0                    | 0                  | N/A                  |
| 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 WHO HAVE SALARY LEVELS HIGHER THAN THOSE DETERMINED BY JOB EVALUATION FOR THE PERIOD 1 APRIL 2023 TO 31 MARCH 2024**

| 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 |          |          |          |          |          |



## 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 2023 TO 31 MARCH 2024**

| Salary band                                         | No. of employees as at 1 April 2023 | Appointments and transfers into Dept. | Terminations and transfers out of Dept. | Turnover rate % |
|-----------------------------------------------------|-------------------------------------|---------------------------------------|-----------------------------------------|-----------------|
| Contract (levels 1–2), permanent                    | 29                                  | 38                                    | 31                                      | 24,13           |
| Contract (levels 3–5), permanent                    | 5                                   | 15                                    | 8                                       | 140,00          |
| Contract (levels 6–8), permanent                    | 8                                   | 5                                     | 8                                       | -37,50          |
| Contract (levels 9–12), permanent                   | 11                                  | 8                                     | 8                                       | 0               |
| Other, permanent                                    | 26                                  | 3                                     | 7                                       | 15,38           |
| Contract (Band A), permanent                        | 0                                   | 1                                     | 2                                       | 0               |
| Contract (Band B), permanent                        | 2                                   | 1                                     | 1                                       | 0               |
| Contract (Band C), permanent                        | 0                                   | 1                                     | 0                                       | 0               |
| Contract (Band D), permanent                        | 0                                   | 1                                     | 1                                       | 0               |
| Lower skilled (levels 1–2), permanent               | 6                                   | 0                                     | 0                                       | 0               |
| Skilled (levels 3–5), permanent                     | 59                                  | 3                                     | 5                                       | 3,38            |
| Highly skilled production (levels 6–8), permanent   | 150                                 | 18                                    | 7                                       | 7,30            |
| Highly skilled supervision (levels 9–12), permanent | 211                                 | 13                                    | 10                                      | 1,42            |
| Senior Management Service Band A, permanent         | 44                                  | 0                                     | 2                                       | 4,54            |
| Senior Management Service Band B, permanent         | 13                                  | 0                                     | 1                                       | -7,69           |
| Senior Management Service Band C, temporary         | 4                                   | 0                                     | 0                                       | 0               |
| Senior Management Service Band D, permanent         | 3                                   | 0                                     | 0                                       | 0               |
| <b>Total</b>                                        | <b>571</b>                          | <b>107</b>                            | <b>91</b>                               | <b>2,80</b>     |

**TABLE 4.6.2 - ANNUAL TURNOVER RATES BY CRITICAL OCCUPATION FOR THE PERIOD 1 APRIL 2023 TO 31 MARCH 2024**

| Critical occupation           | No. of employees as at 1 April 2023 | Appointments and transfers into Dept. | Terminations and transfers out of Dept. | Turnover rate % |
|-------------------------------|-------------------------------------|---------------------------------------|-----------------------------------------|-----------------|
| *Other occupations, permanent | 0                                   | 0                                     | 0                                       | 0               |
| <b>Total</b>                  | <b>0</b>                            | <b>0</b>                              | <b>0</b>                                | <b>0</b>        |

\*The post of Director: Eminent Persons Group was advertised on more than one occasion, but due to its unique nature the Department was unable to recruit a suitable candidate.

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.

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 2023 TO 31 MARCH 2024**

| Termination type                  | Number    | % of total resignations | % of total employment | Total     | Total employment |
|-----------------------------------|-----------|-------------------------|-----------------------|-----------|------------------|
| Death, permanent                  | 3         | 3,30                    | 0,52                  | 91        | 571              |
| Resignation, permanent            | 18        | 19,78                   | 3,15                  | 91        | 571              |
| Expiry of contract, permanent     | 61        | 67,03                   | 10,70                 | 91        | 571              |
| Retirement, permanent             | 8         | 8,80                    | 1,40                  | 91        | 571              |
| Dismissal – misconduct, permanent | 1         | 1,10                    | 0,18                  | 91        | 571              |
| <b>Total</b>                      | <b>91</b> | <b>100</b>              | <b>15,93</b>          | <b>91</b> | <b>571</b>       |

**TABLE 4.6.4 - GRANTING OF EMPLOYEE-INITIATED SEVERANCE PACKAGES FOR THE PERIOD 1 APRIL 2023 TO 31 MARCH 2024**

| Category     | No. of applications received | No. of applications referred to MPSA | No. of applications supported by MPSA | No. of packages approved by Department |
|--------------|------------------------------|--------------------------------------|---------------------------------------|----------------------------------------|
| None         | 0                            | 0                                    | 0                                     | 0                                      |
| <b>Total</b> | <b>0</b>                     | <b>0</b>                             | <b>0</b>                              | <b>0</b>                               |

**TABLE 4.6.5 - PROMOTIONS BY SALARY BAND FOR THE PERIOD 1 APRIL 2023 TO 31 MARCH 2024**

| Occupation                        | No. of employees at 1 April 2023 | Promotions to another salary level | Salary level promotions as % of employees by occupation | Progressions to another notch with-in salary level | Notch progression as % of employees by occupation |
|-----------------------------------|----------------------------------|------------------------------------|---------------------------------------------------------|----------------------------------------------------|---------------------------------------------------|
| Contract (levels 1–2), permanent  | 29                               | 0                                  | 0                                                       | 0                                                  | 0                                                 |
| Contract (levels 3–5), permanent  | 5                                | 0                                  | 0                                                       | 1                                                  | 7,70                                              |
| Contract (levels 6–8), permanent  | 8                                | 0                                  | 0                                                       | 2                                                  | 20,00                                             |
| Contract (levels 9–12), permanent | 11                               | 0                                  | 0                                                       | 1                                                  | 7,70                                              |
| Other, permanent                  | 26                               | 0                                  | 0                                                       | 27                                                 | 93,10                                             |
| Contract (Band A), permanent      | 0                                | 0                                  | 0                                                       | 0                                                  | 0                                                 |
| Contract (Band B), permanent      | 2                                | 0                                  | 0                                                       | 2                                                  | 100                                               |
| Contract (Band C), permanent      | 0                                | 0                                  | 0                                                       | 0                                                  | 0                                                 |
| Contract (Band D), permanent      | 0                                | 0                                  | 0                                                       | 0                                                  | 0                                                 |

| Occupation                                          | No. of employees at 1 April 2023 | 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 |
|-----------------------------------------------------|----------------------------------|------------------------------------|---------------------------------------------------------|---------------------------------------------------|---------------------------------------------------|
| Lower skilled (levels 1–2), permanent               | 6                                | 0                                  | 0                                                       | 0                                                 | 0                                                 |
| Skilled (levels 3–5), permanent                     | 59                               | 1                                  | 0                                                       | 38                                                | 74,50                                             |
| Highly skilled production (levels 6–8), permanent   | 150                              | 0                                  | 0                                                       | 101                                               | 67,30                                             |
| Highly skilled supervision (levels 9–12), permanent | 211                              | 14                                 | 68,20                                                   | 122                                               | 59,20                                             |
| Senior Management Service Band A, permanent         | 44                               | 1                                  | 100                                                     | 15                                                | 34,00                                             |
| Senior Management Service Band B, permanent         | 13                               | 0                                  | 0                                                       | 9                                                 | 69,20                                             |
| Senior Management Service Band C, permanent         | 4                                | 0                                  | 0                                                       | 2                                                 | 50,00                                             |
| Senior Management Service Band D, permanent         | 3                                | 0                                  | 0                                                       | 0                                                 | 0                                                 |
| <b>Total</b>                                        | <b>571</b>                       | <b>16</b>                          | <b>2,80</b>                                             | <b>320</b>                                        | <b>56,00</b>                                      |

**TABLE 4.6.6 - PROMOTIONS BY CRITICAL OCCUPATION FOR THE PERIOD 1 APRIL 2023 TO 31 MARCH 2024**

\*The post of Director: Eminent Persons Group was advertised on more than one occasion, but due to its unique nature, the Department was unable to recruit a suitable candidate.

| Salary band                   | No. of employees at 1 April 2024 | 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 |
|-------------------------------|----------------------------------|------------------------------------|----------------------------------------------------------|---------------------------------------------------|----------------------------------------------------|
| *Other occupations, permanent | 0                                | 0                                  | 0                                                        | 0                                                 | 0                                                  |
| <b>Total</b>                  | <b>0</b>                         | <b>0</b>                           | <b>0</b>                                                 | <b>0</b>                                          | <b>0</b>                                           |



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## 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 2024**

| Occupational category                    | Male       |          |          |           | Female     |           |          |           | Total      |
|------------------------------------------|------------|----------|----------|-----------|------------|-----------|----------|-----------|------------|
|                                          | African    | Coloured | Indian   | White     | African    | Coloured  | Indian   | White     |            |
| Senior officials and managers            | 29         | 1        | 0        | 1         | 29         | 2         | 3        | 0         | 65         |
| Professionals                            | 103        | 2        | 0        | 5         | 102        | 5         | 1        | 11        | 229        |
| Technicians and associated professionals | 43         | 1        | 0        | 4         | 95         | 3         | 1        | 7         | 154        |
| Clerks                                   | 52         | 1        | 0        | 1         | 83         | 1         | 0        | 1         | 139        |
| Service and sales workers                | 0          | 0        | 0        | 0         | 0          | 0         | 0        | 0         | 0          |
| Skilled agriculture and fishery workers  | 0          | 0        | 0        | 0         | 0          | 0         | 0        | 0         | 0          |
| <b>Total</b>                             | <b>227</b> | <b>5</b> | <b>0</b> | <b>11</b> | <b>309</b> | <b>11</b> | <b>5</b> | <b>19</b> | <b>587</b> |
| Employees with disabilities              | 6          | 0        | 0        | 0         | 5          | 0         | 0        | 3         | 14         |

**TABLE 4.7.2 - TOTAL NUMBER OF EMPLOYEES (INCLUDING EMPLOYEES WITH DISABILITIES) IN EACH OF THE FOLLOWING OCCUPATIONAL BANDS AS AT 31 MARCH 2024**

| Occupational band                                                                                                            | Male       |          |          |           | Female     |           |          |           | Total      |
|------------------------------------------------------------------------------------------------------------------------------|------------|----------|----------|-----------|------------|-----------|----------|-----------|------------|
|                                                                                                                              | African    | Coloured | Indian   | White     | African    | Coloured  | Indian   | White     |            |
| Top management, permanent                                                                                                    | 2          | 0        | 0        | 0         | 3          | 0         | 1        | 0         | 6          |
| Senior management, permanent                                                                                                 | 23         | 1        | 0        | 1         | 24         | 2         | 2        | 0         | 53         |
| Professionally qualified and experienced specialists and mid-management, permanent                                           | 96         | 2        | 0        | 5         | 96         | 5         | 1        | 11        | 216        |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents, permanent | 42         | 1        | 0        | 4         | 90         | 3         | 1        | 7         | 148        |
| Semi-skilled and discretionary decision making, permanent                                                                    | 21         | 0        | 0        | 0         | 23         | 1         | 0        | 1         | 46         |
| Unskilled and defined decision making, permanent                                                                             | 3          | 0        | 0        | 0         | 6          | 0         | 0        | 0         | 9          |
| Internship, permanent                                                                                                        | 9          | 0        | 0        | 0         | 15         | 0         | 0        | 0         | 24         |
| Contract (top management), permanent                                                                                         | 2          | 0        | 0        | 0         | 0          | 0         | 0        | 0         | 2          |
| Contract (senior management), permanent                                                                                      | 2          | 0        | 0        | 0         | 2          | 0         | 0        | 0         | 4          |
| Contract (professionally qualified), permanent                                                                               | 7          | 0        | 0        | 0         | 6          | 0         | 0        | 0         | 13         |
| Contract (skilled technical), permanent                                                                                      | 1          | 0        | 0        | 0         | 5          | 0         | 0        | 0         | 6          |
| Contract (semi-skilled), permanent                                                                                           | 5          | 1        | 0        | 1         | 10         | 0         | 0        | 0         | 17         |
| Contract (unskilled), permanent                                                                                              | 14         | 0        | 0        | 0         | 29         | 0         | 0        | 0         | 43         |
| <b>Total</b>                                                                                                                 | <b>227</b> | <b>5</b> | <b>0</b> | <b>11</b> | <b>309</b> | <b>11</b> | <b>5</b> | <b>19</b> | <b>587</b> |

**TABLE 4.7.3 - RECRUITMENT FOR THE PERIOD 1 APRIL 2023 TO 31 MARCH 2024**

| Occupational band                                                                                                                       | Male      |          |          |          | Female    |          |          |          | Total      |
|-----------------------------------------------------------------------------------------------------------------------------------------|-----------|----------|----------|----------|-----------|----------|----------|----------|------------|
|                                                                                                                                         | African   | Coloured | Indian   | White    | African   | Coloured | Indian   | White    |            |
| Professionally qualified and experienced specialists and mid-management, permanent                                                      | 7         | 0        | 0        | 0        | 6         | 0        | 0        | 0        | 13         |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents, permanent            | 5         | 1        | 0        | 1        | 11        | 0        | 0        | 0        | 18         |
| Semi-skilled and discretionary decision making, permanent                                                                               | 2         | 0        | 0        | 0        | 1         | 0        | 0        | 0        | 3          |
| Other, permanent                                                                                                                        | 1         | 0        | 0        | 0        | 2         | 0        | 0        | 0        | 3          |
| Contract (top management), permanent                                                                                                    | 1         | 0        | 0        | 0        | 0         | 0        | 0        | 0        | 1          |
| Contract (senior management), permanent                                                                                                 | 2         | 0        | 0        | 0        | 1         | 0        | 0        | 0        | 3          |
| Contract (professionally qualified and experienced specialists and mid-management), permanent                                           | 4         | 0        | 0        | 0        | 4         | 0        | 0        | 0        | 8          |
| Contract (skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents), permanent | 2         | 0        | 0        | 0        | 3         | 0        | 0        | 0        | 5          |
| Contract (semi-skilled and discretionary decision making), permanent                                                                    | 3         | 1        | 1        | 0        | 10        | 0        | 0        | 0        | 15         |
| Contract (unskilled), permanent                                                                                                         | 14        | 0        | 0        | 0        | 24        | 0        | 0        | 0        | 38         |
| <b>Total</b>                                                                                                                            | <b>43</b> | <b>1</b> | <b>1</b> | <b>0</b> | <b>62</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>107</b> |
| Employees with disabilities                                                                                                             | 0         | 0        | 0        | 0        | 0         | 0        | 0        | 0        | 0          |

**TABLE 4.7.4 - PROMOTIONS FOR THE PERIOD 1 APRIL 2023 TO 31 MARCH 2024**

| 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     | 0       | 0        | 0      | 0     | 1     |
| Professionally qualified and experienced specialists and mid-management, permanent                                           | 7       | 0        | 0      | 0     | 6       | 0        | 0      | 1     | 14    |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents, permanent | 0       | 0        | 0      | 0     | 0       | 0        | 0      | 0     | 0     |
| Semi-skilled and discretionary decision making, permanent                                                                    | 1       | 0        | 0      | 0     | 0       | 0        | 0      | 0     | 1     |

| Occupational band                                | Male     |          |          |          | Female   |          |          |          | Total     |
|--------------------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
|                                                  | African  | Coloured | Indian   | White    | African  | Coloured | Indian   | White    |           |
| Unskilled and defined decision making, permanent | 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         |
| <b>Total</b>                                     | <b>9</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>6</b> | <b>0</b> | <b>0</b> | <b>1</b> | <b>16</b> |
| Employees with disabilities                      | 0        | 0        | 0        | 0        | 1        | 0        | 0        | 0        | 1         |

**TABLE 4.7.5 - TERMINATIONS FOR THE PERIOD 1 APRIL 2023 TO 31 MARCH 2024**

| 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                                           | 6         | 0        | 0        | 0        | 4         | 0        | 0        | 0        | 10        |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents, permanent | 3         | 0        | 0        | 0        | 4         | 0        | 0        | 0        | 7         |
| Semi-skilled and discretionary decision making                                                                               | 3         | 0        | 0        | 0        | 3         | 0        | 0        | 0        | 6         |
| Not available, permanent                                                                                                     | 3         | 0        | 0        | 0        | 4         | 0        | 0        | 0        | 7         |
| Contract (top management), permanent                                                                                         | 1         | 0        | 0        | 0        | 0         | 0        | 0        | 0        | 1         |
| Contract (senior management), permanent                                                                                      | 3         | 0        | 0        | 0        | 0         | 0        | 0        | 0        | 3         |
| Contract (professionally qualified), permanent                                                                               | 5         | 0        | 0        | 0        | 3         | 0        | 0        | 0        | 8         |
| Contract (skilled technical), permanent                                                                                      | 3         | 0        | 0        | 0        | 5         | 0        | 0        | 0        | 8         |
| Contract (semi-skilled), permanent                                                                                           | 2         | 0        | 0        | 0        | 5         | 0        | 0        | 0        | 7         |
| Contract (unskilled), permanent                                                                                              | 14        | 0        | 0        | 2        | 15        | 0        | 0        | 0        | 31        |
| <b>Total</b>                                                                                                                 | <b>46</b> | <b>0</b> | <b>0</b> | <b>2</b> | <b>43</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>91</b> |
| Employees with disabilities                                                                                                  | 0         | 0        | 0        | 0        | 0         | 0        | 0        | 0        | 0         |

**TABLE 4.7.6 - DISCIPLINARY ACTION FOR THE PERIOD 1 APRIL 2023 TO 31 MARCH 2024**

| 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 2023 TO 31 MARCH 2024**

| Occupational category                      | Male       |          |          |          | Female     |          |          |          | Total      |
|--------------------------------------------|------------|----------|----------|----------|------------|----------|----------|----------|------------|
|                                            | African    | Coloured | Indian   | White    | African    | Coloured | Indian   | White    |            |
| Legislators, senior officials and managers | 11         | 1        | 0        | 2        | 24         | 1        | 2        | 0        | 41         |
| Professionals                              | 53         | 1        | 0        | 0        | 56         | 4        | 1        | 2        | 117        |
| Technicians and associated professionals   | 31         | 0        | 0        | 5        | 42         | 2        | 0        | 2        | 82         |
| Clerks                                     | 20         | 0        | 0        | 0        | 23         | 0        | 0        | 3        | 46         |
| Elementary occupations                     | 15         | 0        | 0        | 0        | 28         | 0        | 0        | 0        | 43         |
| <b>Total</b>                               | <b>130</b> | <b>2</b> | <b>0</b> | <b>7</b> | <b>173</b> | <b>7</b> | <b>3</b> | <b>7</b> | <b>329</b> |
| Employees with disabilities                | 2          | 0        | 0        | 0        | 1          | 0        | 0        | 0        | 3          |



## 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 2023**

| 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                             | 0                        | 0                                          | 0                                                              |
| Salary level 16                 | 3                             | 0                        | 0                                          | 0                                                              |
| Salary level 15                 | 5                             | 4                        | 4                                          | 6,89                                                           |
| Salary level 14                 | 15                            | 12                       | 12                                         | 20,68                                                          |
| Salary level 13                 | 50                            | 42                       | 42                                         | 72,41                                                          |
| <b>Total</b>                    | <b>74</b>                     | <b>58</b>                | <b>58</b>                                  | <b>100</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 2023.

**TABLE 4.8.2 - REASONS FOR NOT HAVING CONCLUDED PERFORMANCE AGREEMENTS FOR ALL SMS MEMBERS AS AT 31 MAY 2023**

Not applicable.

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

**TABLE 4.8.3 - DISCIPLINARY STEPS TAKEN AGAINST SMS MEMBERS FOR NOT HAVING CONCLUDED PERFORMANCE AGREEMENTS AS AT 31 AUGUST 2023**

Disciplinary steps taken

Not applicable

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 2022 TO 31 MARCH 2023**

| Race and gender             | Beneficiary profile  |                  |                         | Cost         |                               |
|-----------------------------|----------------------|------------------|-------------------------|--------------|-------------------------------|
|                             | No. of beneficiaries | No. of employees | % of total within group | Cost (R'000) | Average cost per employee (R) |
| <b>African</b>              |                      |                  |                         |              |                               |
| Male                        | 0                    | 226              | 0                       | 0            | 0                             |
| Female                      | 1                    | 299              | 0,3                     | 64           | 64                            |
| <b>Asian</b>                |                      |                  |                         |              |                               |
| Male                        | 0                    | 0                | 0                       | 0            | 0                             |
| Female                      | 0                    | 5                | 0                       | 0            | 0                             |
| <b>Coloured</b>             |                      |                  |                         |              |                               |
| Male                        | 0                    | 5                | 0                       | 0            | 0                             |
| Female                      | 0                    | 11               | 0                       | 0            | 0                             |
| Total: black males          | 0                    | 231              | 0                       | 0            | 0                             |
| Total: black females        | 1                    | 315              | 0,3                     | 64           | 64                            |
| <b>White</b>                |                      |                  |                         |              |                               |
| Male                        | 0                    | 11               | 0                       | 0            | 0                             |
| Female                      | 0                    | 16               | 0                       | 0            | 0                             |
| Employees with a disability | 0                    | 14               | 0                       | 0            | 0                             |
| <b>Total</b>                | <b>1*</b>            | <b>587</b>       | <b>0,2</b>              | <b>64</b>    | <b>64</b>                     |

\* Although the payment of Performance Bonuses was discontinued with effect from 1 April 2021, the SMS member was granted payment due to a decision that was made by an Investigating Officer on a grievance that was lodged by her for the 2019/2020 financial year.

**TABLE 4.9.2 - PERFORMANCE REWARDS BY SALARY BAND FOR PERSONNEL BELOW SMS FOR THE PERIOD 1 APRIL 2022 TO 31 MARCH 2023**

| Salary band                              | Beneficiary profile  |                  |                                | Cost               |                               |
|------------------------------------------|----------------------|------------------|--------------------------------|--------------------|-------------------------------|
|                                          | No. of beneficiaries | No. of employees | % of total within salary bands | Total cost (R'000) | Average cost per employee (R) |
| Lower skilled (levels 1–2)               | 0                    | 6                | 0                              | 0                  | 0                             |
| Skilled (levels 3–5)                     | 0                    | 59               | 0                              | 0                  | 0                             |
| Highly skilled production (levels 6–8)   | 0                    | 150              | 0                              | 0                  | 0                             |
| Highly skilled supervision (levels 9–12) | 0                    | 211              | 0                              | 0                  | 0                             |
| Other                                    | 0                    | 1                | 0                              | 0                  | 0                             |
| Contract (levels 1–2)                    | 0                    | 29               | 0                              | 0                  | 0                             |
| Contract (levels 3–5)                    | 0                    | 5                | 0                              | 0                  | 0                             |
| Contract (levels 6–8)                    | 0                    | 8                | 0                              | 0                  | 0                             |
| Contract (levels 9–12)                   | 0                    | 11               | 0                              | 0                  | 0                             |
| <b>Total</b>                             | <b>0</b>             | <b>474</b>       | <b>0</b>                       | <b>0</b>           | <b>0</b>                      |

**TABLE 4.9.3 - PERFORMANCE REWARDS BY CRITICAL OCCUPATION FOR THE PERIOD 1 APRIL 2022 TO 31 MARCH 2023**

| Critical occupation          | Beneficiary profile  |                  |                       | Cost         |                                  |
|------------------------------|----------------------|------------------|-----------------------|--------------|----------------------------------|
|                              | No. of beneficiaries | No. of employees | % of total occupation | Cost (R'000) | Average cost per beneficiary (R) |
| Other occupations, permanent | 0                    | 0                | 0                     | 0            | 0                                |
| <b>Total</b>                 | <b>0</b>             | <b>0</b>         | <b>0</b>              | <b>0</b>     | <b>0</b>                         |

\* The post of Director: Eminent Persons Group is the only position in DSAC deemed to be critical.

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.

**TABLE 4.9.4 – PERFORMANCE-RELATED REWARDS (CASH BONUS), BY SALARY BAND FOR SMS FOR THE PERIOD 1 APRIL 2022 TO 31 MARCH 2023**

| 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'000) | Average cost per employee (R'000) |                                         |                        |
| Band A       | 1                    | 44               | 2,27                           | 64                 | 64                                | 0,10                                    | 55 779.54              |
| Band B       | 0                    | 13               | 0                              | 0                  | 0                                 | 0                                       | 20 104.83              |
| Band C       | 0                    | 4                | 0                              | 0                  | 0                                 | 0                                       | 8900,35                |
| Band D       | 0                    | 3                | 0                              | 0                  | 0                                 | 0                                       | 6952,55                |
| <b>Total</b> | <b>1</b>             | <b>64</b>        | <b>1,56</b>                    | <b>64</b>          | <b>64</b>                         | <b>0,10</b>                             | <b>91 737.36</b>       |

\* Although the payment of Performance Bonuses was discontinued with effect from 1 April 2021, the SMS member was granted payment due to a decision that was made by an Investigating Officer on a grievance that was lodged by her for the 2019/2020 financial year.

## 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 2023 TO 31 MARCH 2024**

| Salary band                              | 1 April 2023 |            | 31 March 2024 |            | 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 2023 TO 31 MARCH 2024**

| Major occupation           | 1 April 2023 |            | 31 March 2024 |            | 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 2023 TO 31 DECEMBER 2023**

| Salary band                              | Total days   | % days with medical certification | No. of employees using sick leave | % of total employees using sick leave | Average days per employee | Estimated cost (R'000) | Total No. of employees using sick leave | Total No. of days with medical certification |
|------------------------------------------|--------------|-----------------------------------|-----------------------------------|---------------------------------------|---------------------------|------------------------|-----------------------------------------|----------------------------------------------|
| Contract (Levels 1-2)                    | 137          | 70,10                             | 29                                | 6,80                                  | 5                         | 89                     | 427                                     | 96                                           |
| Contract (Levels 3-5)                    | 26           | 38,50                             | 7                                 | 1,60                                  | 4                         | 27                     | 427                                     | 10                                           |
| Contract (Levels 6-8)                    | 24           | 70,80                             | 6                                 | 1,40                                  | 4                         | 37                     | 427                                     | 17                                           |
| Contract (Levels 9-12)                   | 17           | 100                               | 3                                 | 0,70                                  | 6                         | 51                     | 427                                     | 17                                           |
| Contract (Levels 13-16)                  | 13           | 100                               | 1                                 | 0,20                                  | 13                        | 68                     | 427                                     | 13                                           |
| Contract Other                           | 56           | 50,00                             | 17                                | 4,00                                  | 3                         | 23                     | 427                                     | 28                                           |
| Lower skilled (Levels 1-2)               | 87           | 88,50                             | 7                                 | 1,60                                  | 12                        | 57                     | 427                                     | 77                                           |
| Skilled (Levels 3-5)                     | 421          | 75,50                             | 43                                | 10,10                                 | 10                        | 406                    | 427                                     | 318                                          |
| Highly skilled production (Levels 6-8)   | 936          | 81,20                             | 121                               | 28,30                                 | 8                         | 1 560                  | 427                                     | 760                                          |
| Highly skilled supervision (Levels 9-12) | 1 270        | 79,40                             | 161                               | 37,70                                 | 8                         | 3 673                  | 427                                     | 1 009                                        |
| Senior management (Levels 13-16)         | 203          | 84,20                             | 32                                | 7,50                                  | 6 0                       | 993                    | 427                                     | 171                                          |
| <b>TOTAL</b>                             | <b>3 190</b> | <b>78,90</b>                      | <b>427</b>                        | <b>100</b>                            | <b>7</b>                  | <b>6 983</b>           | <b>427</b>                              | <b>2 516</b>                                 |

**TABLE 4.11.2 - DISABILITY LEAVE (TEMPORARY AND PERMANENT) FOR THE PERIOD 1 JANUARY 2023 TO 31 DECEMBER 2023.**

| Salary band                              | Total days | % days with medical certification | No. of employees using disability leave | % of total employees using disability leave | Average days per employee | Estimated cost (R'000) | Total No. of days with medical certification | Total No. of employees using disability leave |
|------------------------------------------|------------|-----------------------------------|-----------------------------------------|---------------------------------------------|---------------------------|------------------------|----------------------------------------------|-----------------------------------------------|
| Contract (Levels 1-2)                    | 26         | 100                               | 1                                       | 7,70                                        | 26                        | 17                     | 26                                           | 13                                            |
| Skilled (Levels 3-5)                     | 6          | 100                               | 1                                       | 7,70                                        | 6                         | 5                      | 6                                            | 13                                            |
| Highly skilled production (Levels 6-8)   | 415        | 100                               | 6                                       | 46,20                                       | 69                        | 799                    | 415                                          | 13                                            |
| Highly skilled supervision (Levels 9-12) | 52         | 100                               | 5                                       | 38,50                                       | 10                        | 145                    | 52                                           | 13                                            |
| <b>TOTAL</b>                             | <b>499</b> | <b>100</b>                        | <b>13</b>                               | <b>100</b>                                  | <b>38</b>                 | <b>966</b>             | <b>499</b>                                   | <b>13</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 2023 TO 31 DECEMBER 2023**

| Salary band                              | Total days taken | Average per employee | No. of employees using annual leave |
|------------------------------------------|------------------|----------------------|-------------------------------------|
| Contract (Levels 1-2)                    | 347              | 7                    | 52                                  |
| Contract (Levels 3-5)                    | 123              | 7                    | 17                                  |
| Contract (Levels 6-8)                    | 133              | 10                   | 14                                  |
| Contract (Levels 9-12)                   | 139              | 9                    | 16                                  |
| Contract (Levels 13-16)                  | 40               | 6                    | 7                                   |
| Contract Other                           | 570              | 11                   | 54                                  |
| Lower skilled (Levels 1-2)               | 84               | 12                   | 7                                   |
| Skilled (Levels 3-5)                     | 1 172            | 23                   | 52                                  |
| Highly skilled production (Levels 6-8)   | 3 560            | 22                   | 159                                 |
| Highly skilled supervision (Levels 9-12) | 5 057            | 23                   | 221                                 |
| Senior management (Levels 13-16)         | 1 362            | 23                   | 58                                  |
| Other                                    | 25               | 25                   | 1                                   |
| <b>TOTAL</b>                             | <b>12 612</b>    | <b>19</b>            | <b>658</b>                          |



**TABLE 4.11.4 - CAPPED LEAVE FOR THE PERIOD 1 JANUARY 2023 TO 31 DECEMBER 2023**

| Salary Band                              | Total days of capped leave taken | Average No. of days taken per employee | Average capped leave per employee as at end of period | No. of employees using capped leave | Total No. of capped leave available at end of period | Number of employees as at end of period |
|------------------------------------------|----------------------------------|----------------------------------------|-------------------------------------------------------|-------------------------------------|------------------------------------------------------|-----------------------------------------|
| Contract (Levels 1-2)                    | 0                                | 0                                      | 0                                                     | 0                                   | 0                                                    | 0                                       |
| Contract (Levels 3-5)                    | 0                                | 0                                      | 0                                                     | 0                                   | 0                                                    | 0                                       |
| Contract (Levels 6-8)                    | 0                                | 0                                      | 0                                                     | 0                                   | 0                                                    | 0                                       |
| Contract (Levels 9-12)                   | 0                                | 0                                      | 0                                                     | 0                                   | 0                                                    | 0                                       |
| Contract (Levels 13-16)                  | 0                                | 0                                      | 0                                                     | 0                                   | 0                                                    | 0                                       |
| Lower skilled (Levels 1-2)               | 0                                | 0                                      | 0                                                     | 0                                   | 0                                                    | 0                                       |
| Skilled (Levels 3-5)                     | 0                                | 0                                      | 16                                                    | 0                                   | 16,00                                                | 1                                       |
| Highly skilled production (Levels 6-8)   | 0                                | 0                                      | 30                                                    | 0                                   | 605,52                                               | 20                                      |
| Highly skilled supervision (Levels 9-12) | 0                                | 0                                      | 24                                                    | 0                                   | 1 174,20                                             | 49                                      |
| Senior management (Levels 13-16)         | 0                                | 0                                      | 37                                                    | 0                                   | 742,28                                               | 20                                      |
| <b>TOTAL</b>                             | <b>0</b>                         | <b>0</b>                               | <b>28</b>                                             | <b>0</b>                            | <b>2 538,00</b>                                      | <b>90</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 2023 TO 31 MARCH 2024**

| Reason                                                        | Total Estimated Amount (R'000) | Number of Employees | Estimated Average per Employee (R) |
|---------------------------------------------------------------|--------------------------------|---------------------|------------------------------------|
| Annual - discounting with resignation (workdays)              | 608                            | 15                  | 40 533,00                          |
| Annual - discounting: contract expiry (workdays)              | 326                            | 5                   | 65 200,00                          |
| Annual - gratuity: death/retirement/medical retirement (work) | 348                            | 7                   | 49 714,00                          |
| Capped - gratuity: death/retirement/medical retirement (work) | 166                            | 4                   | 41 500,00                          |
| <b>TOTAL</b>                                                  | <b>1 448</b>                   | <b>31</b>           | <b>196 947.00</b>                  |

## 4.12 HIV/AIDS & 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 & related diseases (if any) | Key steps taken to reduce the risk |
|------------------------------------------------------------------------------------------------------------|------------------------------------|
| None                                                                                                       |                                    |

**TABLE 4.12.2 - DETAILS OF HEALTH PROMOTION AND HIV/AIDS PROGRAMMES (TICK THE APPLICABLE BOXES AND PROVIDE THE REQUIRED INFORMATION)**

| 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 Sipehelele 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 |    | There are 5 employees that promote HIV/AIDS matters in the department. The annual budget is determined by the Chief Director and Senior Manager.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 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 covers three pillars, i.e. Wellness Management, Health and Productivity and HIV/AIDS, TB and STI Management. The Employee Wellness aims to promote a healthy lifestyle for DSAC employees.                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.                          | Yes |    | <p>The Department has an EH&amp;W committee as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001, consisting of the following employees from different units in the Department:</p> <ul style="list-style-type: none"> <li>• Ntombizamambo Mkhize</li> <li>• Allen Mukansi</li> <li>• Setjie Morukhu</li> <li>• Rose Kubheka</li> <li>• Patrick Letsatsi</li> <li>• Opelo Thole</li> <li>• Nokuthula Mfihlo</li> <li>• Mokgadi Matemane</li> <li>• Thaele Thekiso</li> <li>• Tshepiso Serokolo</li> <li>• Sylvia Makapan</li> <li>• Richard Mashilwane</li> <li>• Thokozile Ndlovu</li> <li>• Rirhandzu Chuma</li> </ul> |

| Question                                                                                                                                                                                                                           | Yes | No | Details, if yes                                                                                                                                                                                                                                                                                                                                                                                 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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 Department has reviewed the following policies:</p> <ul style="list-style-type: none"> <li>• HIV/AIDS, TB and STI, Management Policy,</li> <li>• Wellness Management Policy,</li> <li>• Health and Productivity Management Policy, and</li> <li>• Hospitalisation, Trauma and Bereavement Policy.</li> </ul> <p>Furthermore, a POPI Act clause has been added to all these policies.</p> |
| 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 |    | The Department circulates articles on HIV/AIDS addressing non-discrimination or stigmatisation in the workplace.                                                                                                                                                                                                                                                                                |
| Does the Department encourage its employees to undergo voluntary counselling and testing? If so, list the results that you have achieved.                                                                                          | Yes |    | The Employee Health and Wellness hosts Wellness days which include health screenings and HIV testing. DSAC employees do undergo testing. Recently we had 101 employees participating, five employees already knew their status and are living positively. More employees are seeing the importance of testing.                                                                                  |
| 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 2023 TO 31 MARCH 2024**

|                                       |     |
|---------------------------------------|-----|
| Total number of collective agreements | Nil |
|---------------------------------------|-----|

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 2023 TO 31 MARCH 2024**

| Outcomes of disciplinary hearings           | Number | % of total |
|---------------------------------------------|--------|------------|
| Correctional counselling                    | 0      | 0          |
| Verbal warning                              | 0      | 0          |
| Written warning                             | 0      | 0          |
| Final written warning/suspended without pay | 0      | 0          |
| Fine                                        | 0      | 0          |
| Demotion                                    | 0      | 0          |
| Dismissal                                   | 1      | 50         |
| Not guilty                                  | 0      | 0          |
| Case withdrawn                              | 1      | 50         |
| Total                                       | 2      | 100        |

**TABLE 4.13.3 - TYPES OF MISCONDUCT ADDRESSED AT DISCIPLINARY HEARINGS FOR THE PERIOD 1 APRIL 2023 TO 31 MARCH 2024**

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

**TABLE 4.13.4 - GRIEVANCES LODGED FOR THE PERIOD 1 APRIL 2023 TO 31 MARCH 2024**

| Grievances                        | Number | % of total | Total |
|-----------------------------------|--------|------------|-------|
| No. of grievances resolved        | 5      | 71,4       | 5     |
| No. of grievances not resolved    | 2      | 28,6       | 2     |
| Total number of grievances lodged | 7      | 100        | 7     |

**TABLE 4.13.5 - DISPUTES LODGED WITH COUNCILS FOR THE PERIOD 1 APRIL 2023 TO 31 MARCH 2024**

| Disputes                        | Number | % of total |
|---------------------------------|--------|------------|
| Total number of disputes lodged | 6      | 100        |

**TABLE 4.13.6 - STRIKE ACTION FOR THE PERIOD 1 APRIL 2023 TO 31 MARCH 2024**

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

**TABLE 4.13.7 - PRECAUTIONARY SUSPENSIONS FOR THE PERIOD 1 APRIL 2023 AND 31 MARCH 2024**

|                                                 |            |
|-------------------------------------------------|------------|
| No. of people suspended                         | 1          |
| No. of people whose suspension exceeded 30 days | 1          |
| Average no. of days suspended                   | 57         |
| Cost of suspension                              | R63 757,00 |

#### 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 2023 TO 31 MARCH 2024**

| Occupational category                      | Gender | No. of employees at 1 April 2023 | 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 | 33                               | 0                                                          | 19                                        | 0                       | 19         |
|                                            | Male   | 33                               | 0                                                          | 19                                        | 0                       | 19         |
| Professionals                              | Female | 118                              | 0                                                          | 96                                        | 0                       | 96         |
|                                            | Male   | 114                              | 0                                                          | 87                                        | 0                       | 87         |
| Technicians and associated professionals   | Female | 108                              | 0                                                          | 84                                        | 0                       | 84         |
|                                            | Male   | 50                               | 0                                                          | 50                                        | 0                       | 50         |
| Clerks                                     | Female | 37                               | 0                                                          | 22                                        | 0                       | 22         |
|                                            | Male   | 29                               | 0                                                          | 18                                        | 0                       | 18         |
| Elementary occupations                     | Female | 20                               | 0                                                          | 28                                        | 0                       | 28         |
|                                            | Male   | 15                               | 0                                                          | 12                                        | 0                       | 12         |
| Interns                                    | Female | 16                               | 0                                                          | 0                                         | 0                       | 0          |
|                                            | Male   | 10                               | 0                                                          | 0                                         | 0                       | 0          |
| Gender subtotals                           | Female | 316                              | 0                                                          | 249                                       | 0                       | 249        |
|                                            | Male   | 231                              | 0                                                          | 186                                       | 0                       | 186        |
| <b>Total</b>                               |        | <b>571</b>                       | <b>0</b>                                                   | <b>435</b>                                | <b>0</b>                | <b>435</b> |



**TABLE 4.14.2 - TRAINING PROVIDED FOR THE PERIOD 1 APRIL 2023 TO 31 MARCH 2024**

| Occupational category                      | Gender | No. of employees at 1 April 2023 | Training provided in reporting period |                                           |                         |            |
|--------------------------------------------|--------|----------------------------------|---------------------------------------|-------------------------------------------|-------------------------|------------|
|                                            |        |                                  | Learnerships                          | Skills programmes and other short courses | Other forms of training | Total      |
| Legislators, senior officials and managers | Female | 33                               | 0                                     | 27                                        | 0                       | 27         |
|                                            | Male   | 33                               | 0                                     | 13                                        | 0                       | 13         |
| Professionals                              | Female | 118                              | 0                                     | 63                                        | 0                       | 63         |
|                                            | Male   | 114                              | 0                                     | 54                                        | 0                       | 54         |
| Technicians and associated professionals   | Female | 108                              | 0                                     | 46                                        | 0                       | 46         |
|                                            | Male   | 50                               | 0                                     | 36                                        | 0                       | 36         |
| Clerks                                     | Female | 37                               | 0                                     | 26                                        | 0                       | 26         |
|                                            | Male   | 29                               | 0                                     | 20                                        | 0                       | 20         |
| Elementary occupations                     | Female | 20                               | 0                                     | 28                                        | 0                       | 28         |
|                                            | Male   | 15                               | 0                                     | 15                                        | 0                       | 15         |
| Interns                                    | Female | 16                               | 0                                     | 0                                         | 0                       | 0          |
|                                            | Male   | 10                               | 0                                     | 0                                         | 0                       | 0          |
| Gender subtotals                           | Female | 316                              | 0                                     | 190                                       | 0                       | 190        |
|                                            | Male   | 231                              | 0                                     | 139                                       | 0                       | 139        |
| <b>Total</b>                               |        | <b>571</b>                       | <b>0</b>                              | <b>329</b>                                | <b>0</b>                | <b>329</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 2023 TO 31 MARCH 2024**

| Nature of injury on duty              | Number   | % of total   |
|---------------------------------------|----------|--------------|
| Required basic medical attention only | 5        | 0,85%        |
| Temporary total disablement           | 0        | 0            |
| Permanent disablement                 | 0        | 0            |
| Fatal                                 | 0        | 0            |
| <b>Total</b>                          | <b>5</b> | <b>0,85%</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 2023 TO 31 MARCH 2024**

| Project title         | Total no. of consultants who worked on project | Duration (working days)       | Contract value in Rand       |
|-----------------------|------------------------------------------------|-------------------------------|------------------------------|
| None                  | -                                              | -                             | -                            |
| Total no. of projects | Total no. of individual consultants            | Total duration (working days) | Total contract value in Rand |
| None                  | -                                              | -                             | -                            |

**TABLE 4.16.2 - ANALYSIS OF CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS IN TERMS OF HISTORICALLY DISADVANTAGED INDIVIDUALS (HDI) FOR THE PERIOD 1 APRIL 2023 TO 31 MARCH 2024**

| Project title | % ownership by HDI groups | % management by HDI groups | No. of consultants from HDI groups who worked on project |
|---------------|---------------------------|----------------------------|----------------------------------------------------------|
| None          | -                         | -                          | -                                                        |

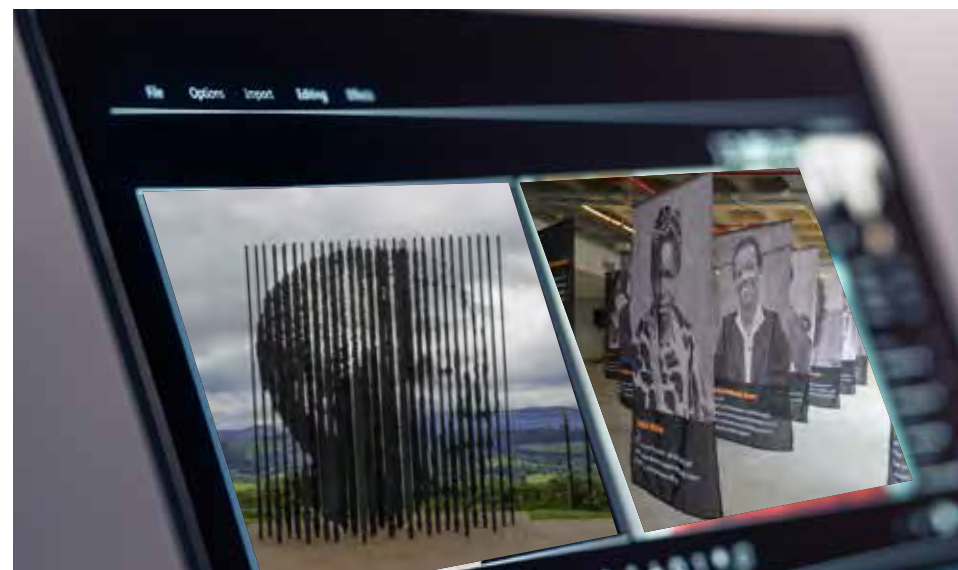
**TABLE 4.17.3 - CONSULTANT APPOINTMENTS USING DONOR FUNDS FOR THE PERIOD 1 APRIL 2023 TO 31 MARCH 2024**

| Project title         | Total No. of consultants who worked on project | Duration (working days)       | Donor and contract value in Rand |
|-----------------------|------------------------------------------------|-------------------------------|----------------------------------|
| None                  | -                                              | -                             | -                                |
| Total no. of projects | Total no. of individual consultants            | Total duration (working days) | Total contract value in Rand     |
| None                  | -                                              | -                             | -                                |

## 4.17 SEVERANCE PACKAGES

**TABLE 4.17.1 - GRANTING OF EMPLOYEE-INITIATED SEVERANCE PACKAGES FOR THE PERIOD 1 APRIL 2023 TO 31 MARCH 2024**

| Salary band | No. of applications received | No. of applications referred to the MPSA | No. of applications supported by the MPSA | Number of packages approved by the Department |
|-------------|------------------------------|------------------------------------------|-------------------------------------------|-----------------------------------------------|
| None        | -                            | -                                        | -                                         | -                                             |



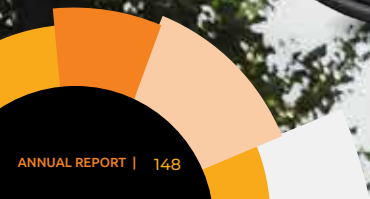


**PART E:**  
5. PFMA  
Compliance  
Report

**THROU**



# RECREATION THROUGH THE LENS



## 5. 1 IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES

### 5.1.1 IRREGULAR EXPENDITURE

#### (a) Reconciliation of irregular expenditure

| Description                                                 | 2023/2024      | 2022/2023      |
|-------------------------------------------------------------|----------------|----------------|
|                                                             | R'000          | R'000          |
| Opening balance                                             | 451 071        | 451 071        |
| Adjustment to opening balance                               |                |                |
| Opening balance as restated                                 |                |                |
| Add: irregular expenditure confirmed                        | 2 405          |                |
| Less: irregular expenditure condoned                        | (82 514)       |                |
| Less: irregular expenditure not condoned and removed        | (200 044)      |                |
| Less: irregular expenditure recoverable <sup>1</sup>        |                |                |
| Less: irregular expenditure not recoverable and written off |                |                |
| <b>Closing balance</b>                                      | <b>170 918</b> | <b>451 071</b> |

#### Reconciling notes

| Description <sup>2</sup>                                                                | 2023/2024     | 2022/2023    |
|-----------------------------------------------------------------------------------------|---------------|--------------|
|                                                                                         | R'000         | R'000        |
| Irregular expenditure that was under assessment                                         | 8 608         | 7 189        |
| Irregular expenditure that relates to the prior year and identified in the current year | 2 405         |              |
| Irregular expenditure for the current year                                              |               |              |
| <b>Total</b>                                                                            | <b>11 013</b> | <b>7 189</b> |

<sup>1</sup> Transfer to receivables

<sup>2</sup> Group similar items

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

| Description <sup>2</sup>                  | 2023/2024    | 2022/2023    |
|-------------------------------------------|--------------|--------------|
|                                           | R'000        | R'000        |
| Irregular expenditure under assessment    | 8 608        | 7 189        |
| Irregular expenditure under determination |              |              |
| Irregular expenditure under investigation |              |              |
| <b>Total</b>                              | <b>8 608</b> | <b>7 189</b> |

#### (c) Details of irregular expenditure condoned

| Description                    | 2023/2024     | 2022/2023 |
|--------------------------------|---------------|-----------|
|                                | R'000         | R'000     |
| Irregular expenditure condoned | 82 514        | 0         |
| <b>Total</b>                   | <b>82 514</b> | <b>0</b>  |

#### (d) Details of irregular expenditure removed – (not condoned)

| Description                                    | 2023/2024      | 2022/2023 |
|------------------------------------------------|----------------|-----------|
|                                                | R'000          | R'000     |
| Irregular expenditure NOT condoned and removed | 200 044        | 0         |
| <b>Total</b>                                   | <b>200 044</b> | <b>0</b>  |

#### (e) Details of irregular expenditure recoverable

| Description                       | 2023/2024 | 2022/2023 |
|-----------------------------------|-----------|-----------|
|                                   | R'000     | R'000     |
| Irregular expenditure recoverable | 0         | 0         |
| <b>Total</b>                      | <b>0</b>  | <b>0</b>  |

**(f) Details of irregular expenditure written off (irrecoverable)**

| Description                       | 2023/2024 | 2022/2023 |
|-----------------------------------|-----------|-----------|
|                                   | 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        |

**(h) Details of irregular expenditure cases where an institution is involved in an inter-institutional arrangement (where such institution is responsible for the non-compliance)<sup>3</sup>**

| Description  | 2023/2024 | 2022/2023 |
|--------------|-----------|-----------|
|              | R'000     | R'000     |
| None         | 0         | 0         |
| <b>Total</b> | <b>0</b>  | <b>0</b>  |

**(i) Details of disciplinary or criminal steps taken as a result of irregular expenditure**

| Disciplinary steps taken |
|--------------------------|
| Training intervention    |

<sup>3</sup> Refer to paragraphs 3.12, 3.13 and 3.14 of Annexure A (PFMA Compliance and Reporting Framework) to National Treasury Instruction No. 4 of 2022/2023

<sup>4</sup> Transfer to receivables

<sup>5</sup> Group similar items

**5.1.2 FRUITLESS AND WASTEFUL EXPENDITURE**

**(a) Reconciliation of fruitless and wasteful expenditure**

| Description                                                              | 2023/2024     | 2022/2023     |
|--------------------------------------------------------------------------|---------------|---------------|
|                                                                          | R'000         | R'000         |
| Opening balance                                                          | 70 887        | 70 887        |
| Adjustment to opening balance                                            |               |               |
| Opening balance as restated                                              |               |               |
| Add: fruitless and wasteful expenditure confirmed                        |               |               |
| Less: fruitless and wasteful expenditure recoverable <sup>4</sup>        |               |               |
| Less: fruitless and wasteful expenditure not recoverable and written off |               |               |
| <b>Closing balance</b>                                                   | <b>70 887</b> | <b>70 887</b> |

**Reconciling notes**

| Description                                                                                          | 2023/2024 | 2022/2023 |
|------------------------------------------------------------------------------------------------------|-----------|-----------|
|                                                                                                      | R'000     | R'000     |
| Fruitless and wasteful expenditure that was under assessment                                         | 0         | 0         |
| Fruitless and wasteful expenditure that relates to the prior year and identified in the current year | 0         | 0         |
| Fruitless and wasteful expenditure for the current year                                              | 0         | 0         |
| <b>Total</b>                                                                                         | <b>0</b>  | <b>0</b>  |

**(b) Details of fruitless and wasteful expenditure (under assessment, determination, and investigation)**

| Description <sup>5</sup>                               | 2023/2024 | 2022/2023 |
|--------------------------------------------------------|-----------|-----------|
|                                                        | 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</b>                                           | <b>0</b>  | <b>0</b>  |

### (c) Details of fruitless and wasteful expenditure recoverable

| Description                                    | 2023/2024 | 2022/2023 |
|------------------------------------------------|-----------|-----------|
|                                                | R'000     | R'000     |
| Fruitless and wasteful expenditure recoverable | 0         | 0         |
| <b>Total</b>                                   | <b>0</b>  | <b>0</b>  |

### (d) Details of fruitless and wasteful expenditure not recoverable and written off

| Description                                    | 2023/2024 | 2022/2023 |
|------------------------------------------------|-----------|-----------|
|                                                | R'000     | R'000     |
| Fruitless and wasteful expenditure written off | 0         | 0         |
| <b>Total</b>                                   | <b>0</b>  | <b>0</b>  |

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

| Disciplinary steps taken |
|--------------------------|
| N/A                      |

## 5.1.3 UNAUTHORISED EXPENDITURE

### (a) Reconciliation of unauthorised expenditure

| Description                                                     | 2023/2024 | 2022/2023 |
|-----------------------------------------------------------------|-----------|-----------|
|                                                                 | R'000     | R'000     |
| Opening balance                                                 | 0         | 0         |
| Adjustment to opening balance                                   | 0         | 0         |
| Opening balance as restated                                     | 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 <sup>6</sup>         | 0         | 0         |
| Less: unauthorised not recoverable and written off <sup>7</sup> | 0         | 0         |
| <b>Closing balance</b>                                          | <b>0</b>  | <b>0</b>  |

### Reconciling notes

| Description                                                                                | 2023/2024 | 2022/2023 |
|--------------------------------------------------------------------------------------------|-----------|-----------|
|                                                                                            | R'000     | R'000     |
| Unauthorised expenditure that was under assessment                                         | 0         | 0         |
| Unauthorised expenditure that relates to the prior year and identified in the current year | 0         | 0         |
| Unauthorised expenditure for the current year                                              | 0         | 0         |
| <b>Total</b>                                                                               | <b>0</b>  | <b>0</b>  |

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

| Description <sup>8</sup>                     | 2023/2024 | 2022/2023 |
|----------------------------------------------|-----------|-----------|
|                                              | R'000     | R'000     |
| Unauthorised expenditure under assessment    | 0         | 0         |
| Unauthorised expenditure under determination | 0         | 0         |
| Unauthorised expenditure under investigation | 0         | 0         |
| <b>Total</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) & (III))<sup>9</sup>

### (a) Details of material losses through criminal conduct

| Material losses through criminal conduct | 2023/2024 | 2022/2023 |
|------------------------------------------|-----------|-----------|
|                                          | R'000     | R'000     |
| Theft                                    | 0         | 0         |
| Other material losses                    | 0         | 0         |
| Less: recoverable                        | 0         | 0         |
| Less: not recoverable and written off    | 0         | 0         |
| <b>Total</b>                             | <b>0</b>  | <b>0</b>  |

<sup>6</sup> Transfer to receivables

<sup>7</sup> This amount may only be written off against available savings

<sup>8</sup> Group similar items

<sup>9</sup> Information related to material losses must be disclosed in the annual financial statements.

## (b) Details of other material losses

| Nature of other material losses | 2023/2024 | 2022/2023 |
|---------------------------------|-----------|-----------|
|                                 | R'000     | R'000     |
| None                            | 0         | 0         |
| <b>Total</b>                    | <b>0</b>  | <b>0</b>  |

## (c) Other material losses recoverable

| Nature of losses | 2023/2024 | 2022/2023 |
|------------------|-----------|-----------|
|                  | R'000     | R'000     |
| None             | 0         | 0         |
| <b>Total</b>     | <b>0</b>  | <b>0</b>  |

## (d) Other material losses not recoverable and written off

| Nature of losses | 2023/2024 | 2022/2023 |
|------------------|-----------|-----------|
|                  | 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 |
|---------------------------------------------------------------------------|--------------------|--------------------|
| Valid invoices received                                                   | 12 182             | R621 702 682,27    |
| Invoices paid within 30 days or agreed period                             | 12 182             | R621 702 682,27    |
| Invoices paid after 30 days or agreed period                              | N/A                | N/A                |
| Invoices older than 30 days or agreed period (unpaid and without dispute) | N/A                | N/A                |
| Invoices older than 30 days or agreed period (unpaid and in dispute)      | N/A                | N/A                |



## 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    |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|------------------------------------|------------------------|----------------------|
| Request for approval of deviation from normal SCM bidding process to procure 8 000 Netball World Cup T-shirts to be distributed to communities during mobilization for the upcoming Netball World Cup event. Sole source procurement for Netball World Cup T-shirts from the sole owner of intellectual property rights in the name: International Federation Limited              | Netball South Africa                                       | Deviation, sole supplier           | OR-018830              | R2 486 500,00        |
| Request for payment of plumber appointed under emergency provisions for drinking water pipe burst at National Archives and Records building                                                                                                                                                                                                                                        | Mmoloki Trading 14                                         | Deviation, emergency               | OR-018890              | R123 398,00          |
| Request for deviation and appointment of two service providers on emergency basis for repairing of roof damages at Dr JL Dube Amphitheatre in Inanda, Ethekwini Metropolitan Municipality in KwaZulu-Natal due to tornado that occurred on 27 June 2023                                                                                                                            | Bapedi Consulting Engineers<br>CV Steel & Aluminium        | Deviation, emergency               | OR-019361<br>OR-019099 | R2 790 195,52        |
| Request for emergency appointment of service provider for removal of waste and to clean and disinfect the areas at the four sites of the Department in Pretoria due to the strike by City of Tshwane workers                                                                                                                                                                       | Maanda-Nes Investments                                     | Deviation, emergency               | OR-019275              | R26 450,00           |
| Request for annual renewal of digital signatures for 275 DSAC employees who are enrolled to use the Signing Hub to electronically route and sign documents                                                                                                                                                                                                                         | Altron Security                                            | Deviation, single source           | OR-019318              | R752 006,33          |
| Request for approval of deviation to appoint two service providers: (1) music item required from Mbuso Khoza Institute for Culture and Heritage, and (2) two sign language interpreters from Londie Sign Language Services for the special official funeral service of the late Prince Mangosuthu Buthelezi to be held at Mangosuthu Regional Stadium, Ulundi on 16 September 2023 | Mbuso Khoza Institute for Cultural and Heritage<br>R75 000 | Deviation                          | 02451078               | R90 000,00           |
| Request for approval of deviation to appoint two sign language interpreters from Utlwanang Le Boke for the special official funeral service of the late Dr Aziz Pahad to be held at Westpark Cemetery on 30 September 2023                                                                                                                                                         | Londie Sign Language Services R15 000<br>Utlwanang Le Boke | Deviation<br>Deviation             | 02451091<br>02451093   | R9 000,00            |
| Request for approval of deviation to appoint service provider for emergency water leakage in the preservation laboratory at National Archives                                                                                                                                                                                                                                      | Deesf Project and Trading                                  | Deviation, emergency               | 02453169               | R4 500,00            |
| Request for approval of renewal of employee membership of the Chartered Institute for Procurement and Supply (CIPS) for 2024/2025                                                                                                                                                                                                                                                  | CIPS Southern African                                      | Deviation, sole supplier           | 02454247               | R1 167,25            |
| Emergency: there was a challenge with water supply at the National Archives and Records Service of South Africa due to an electric pump failing, which led to a shortage of water in the building and serious health risk to the staff as hygiene was compromised due to the toilets not flushing                                                                                  | TSS3 Holdings                                              | Deviation, emergency               | OR-019501              | R105 634,40          |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                       |                                                            |                                    |                        | <b>R6 388 851,00</b> |

| 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 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|-----------------------------------------------------|-------------------------------|-------------------------|-----------------------------------------------------------------------|--------------------------------------------------|
| Request to approve variation of an order for the design, layout and printing of the 2023/2024 annual performance plan                                                                                                                           | Gijana Trading                        | Variation                                           | OR-018736                     | R100 383,70             | N/A                                                                   | R21 000,25                                       |
| Request to approve variation of a contract amount and scope of work for the supply, delivery and installation of outdoor gym equipment, children's play park and advertising name board project                                                 | Sacred Petroleum                      | Variation                                           | OR-018667                     | R14 599 982,19          | N/A                                                                   | R2 413 266,00                                    |
| Request for approval of variation of contract amount and scope of work of service provider to curate and manage south Africa's participation in the 18th International Architecture Exhibition in Venice from 20 May to 26 November 2023        | 2BLN Engineering                      | Variation                                           | OR-019464                     | R9 372 746,10           | N/A                                                                   | R668 549,68                                      |
| Request for approval of variation of contract amount and scope of work of service provider to design and monitor construction of covering for "the bombed clinic" and create an exhibition at Mama Winnie Madikizela-Mandela House in Brandfort | SIST Engineers                        | Variation                                           | OR-019257                     | R920 000,00             | N/A                                                                   | R450 906,43                                      |
| Request for variation for service provider to render services for call for proposals – National Craft Incubation Programme 2022–2023 (craft development annual performance plan and activities)                                                 | The South African Creative Industries | Variation                                           | OR-018764<br>and<br>OR-019181 | R3 868 559,20           | N/A                                                                   | R580 000,00                                      |
| Request approval for a variation of an order, appointment of service provider to assist with 15th BRICS Summit cultural show and ports of entry activations                                                                                     | Moshate Media                         | Variation                                           | OR-019065<br>and<br>02447548  | R6 408 375,24           | N/A                                                                   | R199 755,83                                      |

| 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 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-----------------------------------------------------|------------------------------|-------------------------|-----------------------------------------------------------------------|--------------------------------------------------|
| Request for variation of an order for payment of the service provider for the design, layout and printing of the 2022/23 annual performance report                                                                                                                                                                                                                                       | Gijana Trading            | Variation                                           | OR-018881                    | R148 395,74             | N/A                                                                   | R32 912,45                                       |
| Request for variation of an order for payment of the service provider for Chief Bungeni rehabilitated grave, memorial construction and hosting of the official unveiling event of the grave                                                                                                                                                                                              | Favour Switch             | Variation                                           | OR-019349                    | R688 544,74             | N/A                                                                   | R68 386,00                                       |
| The security service provider was appointed for a period of two months, i.e. January and February 2024 to secure the site. Ethekewini Municipality is supposed to take over for operationalization. The two months contract extension is premised on the notion that Ethekewini Municipality will take over the amphitheatre for operationalization and appoint its own security company | Igovu Protection Services | Contract extension                                  | OR-18852                     | R127 000,00             | N/A                                                                   | R127 000,00                                      |
| Request for approval to expand the scope of the service provider investigating the sewage problem at National Film Video and Sound Archives (NFVSA) using modern technology and attending to urgent plumbing complains at three sites                                                                                                                                                    | Dhlanisib                 | Variation                                           | OR-019500                    | R911 682,05             | N/A                                                                   | R81 498,20                                       |
| Request to approve variation of contract amount and scope of work for the supply, delivery and installation of outdoor gym equipment, children's play park and advertising name board project                                                                                                                                                                                            | Sacred Petroleum          | Variation                                           | OR-018667                    | R14 599 982,19          | R2 413 266,20                                                         | R482 653,24                                      |
| Request to approve variation of an order for payment of the service provider managing South African Creative Arts awards in March 2024                                                                                                                                                                                                                                                   | Gomolemo Trading          | Variation                                           | OR-019446<br>and<br>02455148 | R6 937 777,50           | N/A                                                                   | R1 147 130,00                                    |
| <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                             |                           |                                                     |                              | <b>R58 683 428,65</b>   | <b>R2 413 266,20</b>                                                  | <b>R6 273 058,08</b>                             |



**PART F:**  
6. Financial  
Information

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## 6.1 REPORT OF THE AUDITOR-GENERAL TO THE 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 164 to 232, which comprise the appropriation statement, statement of financial position as at 31 March 2024, statement of financial performance, statement of changes in net assets, and cash flow statement, 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 2024 and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act 1 of 1999 and the Division of Revenue Act 5 of 2023 (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 matters

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

#### Contingent liabilities

7. With reference to claims against the department of R171 766 000 as disclosed in note 16 to the financial statements, the department is the defendant in various claims and lawsuits, of which the department is 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 matter

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

#### Unaudited supplementary schedules

9. The supplementary information set out on pages 233 to 251 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

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

10. 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.
11. 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

12. 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.
13. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 162, forms part of our auditor's report.

## Report on the audit of the annual performance report

14. 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 the selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

15. I selected the following programmes presented in the annual performance report for the year ended 31 March 2024 for auditing. I selected programmes that measures the department's performance on its primary mandated functions and that are of significant national, community or public interest.

| Programmes                                        | Page numbers | Purpose                                                                                                                                                           |
|---------------------------------------------------|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Recreation Development and Sport Promotion</b> | 54-61        | The programme supports the provision of mass participation opportunities, the development of elite athletes, and regulation and maintenance of sports facilities. |
| <b>Arts and Culture Promotion and Development</b> | 66-73        | The programme is responsible for the development and promotion of arts, culture, and language and to provide support and oversight to its public entities.        |

16. 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.

17. 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
- all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so 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 those committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable
- there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

18. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.

19. I did not identify any material findings on the reported performance information for the Arts and Culture Promotion and Development.

20. The material findings on the reported performance information for the selected programmes are as follows:

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

21. In terms of the Medium-Term Strategic Framework, the department is responsible for providing leadership to the sport and recreation sector to accelerate transformation. However, the indicator to measure performance on this objective was omitted from the approved annual performance plan. The accounting officer excluded the indicator due to challenges experienced by the department regarding its measurability. Consequently, the achievement of this objective was not planned or accounted for in the annual performance report. This lack of planning is likely to result in the objective not being delivered and undermines transparency and accountability regarding progress towards the achievement of the Medium-Term Strategic Framework.

### Other matters

22. I draw attention to the matters below.

## Achievement of planned targets

23. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or under achievements.
24. The table that follows provides information on the achievement of planned targets and lists the key service delivery indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on pages 58 and 70.

## Recreation Development and Sport Promotion

*Targets achieved: 90%*

*Budget spent: 99.6%*

| Key service delivery indicator not achieved                                                                                                                                   | Planned target | Reported achievement |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------------|
| Number of heritage legacy facilities (including the Resistance and Liberation Heritage Route [RLHR] developed and/or maintained to transform the national heritage landscape. | 3              | 1                    |

## Arts and culture promotion and development

*Targets achieved: 94%*

*Budget spent: 99.4 %*

| Key service delivery indicator not achieved   | Planned target | Reported achievement |
|-----------------------------------------------|----------------|----------------------|
| Number of artists placed in schools per year. | 340            | 112                  |

## Material misstatements

25. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for Recreation Development and Sport Promotion. Management did not correct all of the misstatements and I reported 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:

## Transfers and subsidies

30. Appropriate measures were not maintained to ensure that transfers and subsidies to entities were applied for their intended purposes, as required by section 38(1)(j) of the PFMA and treasury regulation 8.4.1.

## Other information in the annual report

31. The accounting officer is responsible for the other information included in the annual report which includes the audit committee's 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.
32. 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.
33. 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.

34. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

#### Internal control deficiencies

35. 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.

36. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the opinion and, the material findings on the annual performance report and the material findings on compliance with legislation included in this report.

37. Leadership did not exercise adequate oversight responsibility over compliance with applicable legislation, this resulted in recurring instances of non-compliance with legislation in relation to transfers.

38. Management did not ensure that all relevant indicators linked to the mandate of the department are included in the annual performance plan and reported on accordingly.

#### 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.

#### Status of previously reported material irregularities

##### Transfer payment made not used for the intended purpose

40. 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.

41. The accounting officer was notified of the material irregularity on 28 October 2022.

42. Based on the outcome of the investigation conducted, 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. Additionally, civil recovery efforts were pursued against the service provider to recoup the financial loss, and disciplinary actions were taken against the official responsible for the irregularity. A progress report was provided by the accounting officer on 29 April 2024, indicating that the criminal investigation by the SAPS and the civil recovery processes through the High Court were still ongoing at the time of the report. To prevent the recurrence of non-compliance with Treasury Regulation 8.4.1, improved controls were designed and implemented, with the standard operating procedures (SOPs) approved on 30 November 2024.

43. I have noted the progress made to address the material irregularity and I will follow up on the progress of these actions during my next audit.

#### Other reports

44. In addition to the investigations relating to material irregularities, I draw attention to the following engagements conducted by various parties. 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.

45. During the past three 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 Investigation (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  
Pretoria

31 July 2024



AUDITOR-GENERAL  
SOUTH AFRICA

Auditing to build public confidence

## ANNEXURE TO THE AUDITOR'S REPORT

1. 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

2. 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

3. 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

4. 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.
5. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

## Compliance with legislation – selected legislative requirements

6. The selected legislative requirements are as follows:

| Legislation                                                    | Sections or regulations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Public Finance Management Act 1 of 1999                        | Section 1; 38(1)(b); 38(1)(c)(i); 38(1)(c)(ii).<br>Section 38(1)(d); 38(1)(h)(iii); 38(1)(j); 39(1)(a);<br>Section 39(2)(a); 40(1)(a); 40(1)(b); 40(1)(c)(i);<br>Section 43(1); 43(4); 44(1); 44(2); 45(b)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Treasury Regulations, 2005                                     | Regulation 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a);<br>Regulation 5.2.3(d); 5.3.14; 6.3.1(a); 6.3.1(b);<br>Regulation 6.3.1(c); 6.3.1(d); 6.4.1(b); 7.2.1;<br>Regulation 8.1.1; 8.2.1; 8.2.3; 8.4.1; 9.1.1; 9.1.4;<br>Regulation 10.1.1(a); 10.1.2; 11.4.1; 11.4.2;<br>Regulation 11.5.1; 12.5.1; 15.10.1.2(c); 16A3.2;<br>Regulation 16A3.2(a); 16A6.1; 16A6.2(a);<br>Regulation 16A6.2(b); 16A6.3(a); 16A6.3(b);<br>Regulation 16A6.3(c); 16A 6.3(e); 16A6.4;<br>Regulation 16A6.5; 16A6.6; 16A7.1; 16A7.3.<br>Regulation 16A7.6; 16A7.7; 16A8.2(1);<br>16A8.2(2).<br>Regulation 16A8.3; 16A8.4; 16A9.1(b)(ii).<br>Regulation 16A 9.1(d); 16A 9.1(e); 16A9.1(f).<br>Regulation 16A9.2; 16A9.2(a)(ii); 17.1.1; 18.2.<br>Regulation 19.8.4 |
| Construction Industry Development Board Act 38 of 2000         | Section 18(1)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Construction Industry Development Board Regulations, 2004      | Regulation 17; 25(7A)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Division of Revenue Act 5 of 2023                              | Section 11(6)(a); 12(5); 16(1); 16(3); 16(3)(a)(i).<br>Section 16(3)(a)(ii)(bb)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Second amendment National Treasury Instruction No. 5 of 202/21 | Paragraph 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |

| Legislation                                                   | Sections or regulations                                                                                                                                                 |
|---------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Erratum National Treasury Instruction No. 5 of 202/21         | Paragraph 2                                                                                                                                                             |
| National Treasury instruction No 5 of 2020/21                 | Paragraph 4.8; 4.9; 5.3                                                                                                                                                 |
| National Treasury Instruction No. 1 of 2021/22                | Paragraph 4.1                                                                                                                                                           |
| National Treasury Instruction No. 4 of 2015/16                | Paragraph 3.4                                                                                                                                                           |
| National Treasury SCM Instruction No. 4A of 2016/17           | Paragraph 6                                                                                                                                                             |
| National Treasury SCM Instruction No. 03 of 2021/22           | Paragraph 4.1; 4.2 (b); 4.3; 4.4(a); 4.17; 7.2; 7.6                                                                                                                     |
| National Treasury SCM Instruction No. 11 of 2020/21           | Paragraph 3.4(a); 3.4(b); 3.9                                                                                                                                           |
| National Treasury SCM Instruction No. 2 of 2021/22            | Paragraph 3.2.1; 3.2.4; 3.2.4(a); 3.3.1;                                                                                                                                |
| Practice Note 11 of 2008/9                                    | Paragraph 2.1; 3.1 (b)                                                                                                                                                  |
| Practice Note 5 of 2009/10                                    | Paragraph 3.3                                                                                                                                                           |
| Practice Note 7 of 2009/10                                    | Paragraph 4.1.2                                                                                                                                                         |
| Preferential Procurement Policy Framework Act 5 of 2000       | Section 1; 2.1(a); 2.1(f)                                                                                                                                               |
| Preferential Procurement Regulation, 2022                     | Regulation 4.1; 4.2; 4.3; 4.4; 5.1; 5.2; 5.3; 5.4                                                                                                                       |
| Preferential Procurement Regulation, 2017                     | Regulation 4.1; 4.2; 5.1; 5.3; 5.6; 5.7; 6.1; 6.2; 6.3;<br>Regulation 6.5; 6.6; 6.8; 7.1; 7.2; 7.3; 7.5; 7.6; 7.8;<br>Regulation 8.2; 8.5; 9.1; 10.1; 10.2; 11.1; 11.2; |
| Prevention and Combating of Corrupt Activities Act 12 of 2004 | Section 34(1)                                                                                                                                                           |
| State Information Technology Agency Act 88 of 1998            | Section 7(3)                                                                                                                                                            |

## APPROPRIATION STATEMENT

for the year ended 31 March 2024

## 6.2 ANNUAL FINANCIAL STATEMENTS

| APPROPRIATION PER PROGRAMME                                                      |                  |                   |          |                  |                    |               |                                  |                  |                    |
|----------------------------------------------------------------------------------|------------------|-------------------|----------|------------------|--------------------|---------------|----------------------------------|------------------|--------------------|
| Voted funds                                                                      | 2023/24          |                   |          |                  |                    |               |                                  | 2022/23          |                    |
|                                                                                  | 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>Programme</b>                                                                 |                  |                   |          |                  |                    |               |                                  |                  |                    |
| 1. ADMINISTRATION                                                                | 447 797          | -                 | 25 680   | 473 477          | 473 343            | 134           | 100,0%                           | 549 631          | 533 900            |
| 2. RECREATION DEVELOPMENT AND SPORT PROMOTION                                    | 1 254 094        | -                 | (71 501) | 1 182 593        | 1 177 590          | 5 003         | 99,6%                            | 1 344 440        | 1 337 273          |
| 3. ARTS AND CULTURE PROMOTION AND DEVELOPMENT                                    | 1 796 971        | -                 | 52 984   | 1 849 955        | 1 838 652          | 11 303        | 99,4%                            | 1 761 017        | 1 743 089          |
| 4. HERITAGE PROMOTION AND PRESERVATION                                           | 2 590 425        | -                 | (7 163)  | 2 583 262        | 2 575 790          | 7 472         | 99,7%                            | 2 650 365        | 2 622 404          |
| <b>TOTAL</b>                                                                     | <b>6 089 287</b> | <b>-</b>          | <b>-</b> | <b>6 089 287</b> | <b>6 065 375</b>   | <b>23 912</b> | <b>99,6%</b>                     | <b>6 305 453</b> | <b>6 236 666</b>   |
| <b>Reconciliation with Statement of Financial Performance</b>                    |                  |                   |          |                  |                    |               |                                  |                  |                    |
| <b>Add:</b>                                                                      |                  |                   |          |                  |                    |               |                                  |                  |                    |
| Departmental receipts                                                            |                  |                   |          | 68 368           |                    |               |                                  | 967              |                    |
| <b>Actual amounts per Statement of Financial Performance (total revenue)</b>     |                  |                   |          | <b>6 157 655</b> |                    |               |                                  | <b>6 306 420</b> |                    |
| <b>Actual amounts per Statement of Financial Performance (total expenditure)</b> |                  |                   |          |                  | <b>6 065 375</b>   |               |                                  |                  | <b>6 236 666</b>   |

## APPROPRIATION STATEMENT

for the year ended 31 March 2024

## APPROPRIATION PER ECONOMIC CLASSIFICATION

|                                                       | 2023/24         |                   |               |                  |                    |              |                                  | 2022/23          |                    |
|-------------------------------------------------------|-----------------|-------------------|---------------|------------------|--------------------|--------------|----------------------------------|------------------|--------------------|
|                                                       | 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>983 643</b>  | <b>(36 474)</b>   | <b>56 421</b> | <b>1 003 590</b> | <b>994 304</b>     | <b>9 286</b> | <b>99,1%</b>                     | <b>1 084 949</b> | <b>1 045 308</b>   |
| Compensation of employees                             | 382 855         | -                 | (5 500)       | 377 355          | 375 696            | 1 659        | 99,6%                            | 385 766          | 353 383            |
| Salaries and wages                                    | 337 158         | (1 722)           | (5 141)       | 330 295          | 329 403            | 892          | 99,7%                            | 340 190          | 310 875            |
| Social contributions                                  | 45 697          | 1 722             | (359)         | 47 060           | 46 293             | 767          | 98,4%                            | 45 576           | 42 508             |
| Goods and services                                    | 600 788         | (36 474)          | 61 921        | 626 235          | 618 608            | 7 627        | 98,8%                            | 699 183          | 691 925            |
| Administrative fees                                   | 4 419           | (3 650)           | -             | 769              | 769                | -            | 100,0%                           | 813              | 813                |
| Advertising                                           | 27 079          | 7 874             | -             | 34 953           | 34 953             | -            | 100,0%                           | 19 025           | 18 941             |
| Minor assets                                          | 2 160           | (2 055)           | -             | 105              | 105                | -            | 100,0%                           | 607              | 607                |
| Audit costs: external                                 | 18 378          | (4 312)           | -             | 14 066           | 14 066             | -            | 100,0%                           | 11 657           | 11 657             |
| Bursaries: employees                                  | 2 103           | 854               | -             | 2 957            | 2 957              | -            | 100,0%                           | 1 935            | 1 935              |
| Catering: departmental activities                     | 5 404           | (3 332)           | -             | 2 072            | 2 072              | -            | 100,0%                           | 2 021            | 1 945              |
| Communication (G&S)                                   | 13 895          | (2 878)           | -             | 11 017           | 11 017             | -            | 100,0%                           | 15 216           | 15 068             |
| Computer services                                     | 24 945          | 1 647             | 2 017         | 28 609           | 28 609             | -            | 100,0%                           | 36 585           | 35 993             |
| Consultants: business and advisory services           | 38 930          | (12 133)          | 7 404         | 34 201           | 33 150             | 1 051        | 96,9%                            | 44 614           | 42 922             |
| Laboratory services                                   | 30              | (30)              | -             | -                | -                  | -            | -                                | 16               | 16                 |
| Legal services                                        | 4 520           | (919)             | -             | 3 601            | 2 779              | 822          | 77,2%                            | 801              | 801                |
| Contractors                                           | 167 286         | (24 636)          | 25 673        | 168 323          | 164 248            | 4 075        | 97,6%                            | 200 178          | 198 927            |
| Agency and support/outsourced services                | 11 082          | (10 685)          | (13)          | 384              | -                  | 384          | -                                | 1 523            | 29                 |
| Entertainment                                         | 292             | (254)             | -             | 38               | 38                 | -            | 100,0%                           | 108              | 108                |
| Fleet services (including government motor transport) | 5 459           | (3 514)           | -             | 1 945            | 1 945              | -            | 100,0%                           | 2 545            | 2 545              |

## APPROPRIATION STATEMENT

for the year ended 31 March 2024

## APPROPRIATION PER ECONOMIC CLASSIFICATION

|                                                      | 2023/24          |                   |                 |                  |                    |               |                                  | 2022/23          |                    |
|------------------------------------------------------|------------------|-------------------|-----------------|------------------|--------------------|---------------|----------------------------------|------------------|--------------------|
|                                                      | 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>                                   |                  |                   |                 |                  |                    |               |                                  |                  |                    |
| Inventory: fuel, oil and gas                         | 49               | (49)              | -               | -                | -                  | -             | -                                | -                | -                  |
| Inventory: materials and supplies                    | 7                | (7)               | -               | -                | -                  | -             | -                                | -                | -                  |
| Inventory: medicine                                  | 437              | (437)             | -               | -                | -                  | -             | -                                | -                | -                  |
| Inventory: other supplies                            | 8 828            | 11 615            | 500             | 20 943           | 20 943             | -             | 100,0%                           | 24 391           | 22 712             |
| Consumable supplies                                  | 6 629            | (4 295)           | -               | 2 334            | 2 334              | -             | 100,0%                           | 1 553            | 1 553              |
| Consumable: stationery, printing and office supplies | 7 074            | (4 570)           | -               | 2 504            | 2 504              | -             | 100,0%                           | 2 943            | 2 840              |
| Operating leases                                     | 110 536          | 7 438             | 20 422          | 138 396          | 138 396            | -             | 100,0%                           | 194 914          | 194 914            |
| Property payments                                    | 41 017           | (10 275)          | -               | 30 742           | 29 650             | 1 092         | 96,4%                            | 33 188           | 33 188             |
| Transport provided: departmental activity            | 1 793            | (1 793)           | -               | -                | -                  | -             | -                                | -                | -                  |
| Travel and subsistence                               | 71 239           | 27 055            | 2 855           | 101 149          | 100 945            | 204           | 99,8%                            | 81 975           | 81 836             |
| Training and development                             | 4 838            | (1 457)           | 3 063           | 6 444            | 6 444              | -             | 100,0%                           | 2 223            | 2 223              |
| Operating payments                                   | 9 217            | 119               | -               | 9 336            | 9 337              | (1)           | 100,0%                           | 9 112            | 9 112              |
| Venues and facilities                                | 13 013           | (1 808)           | -               | 11 205           | 11 205             | -             | 100,0%                           | 11 230           | 11 230             |
| Rental and hiring                                    | 129              | 13                | -               | 142              | 142                | -             | 100,0%                           | 10               | 10                 |
| <b>Transfers and subsidies</b>                       | <b>4 979 591</b> | <b>36 474</b>     | <b>(14 422)</b> | <b>5 001 643</b> | <b>4 988 684</b>   | <b>12 959</b> | <b>99,7%</b>                     | <b>5 134 903</b> | <b>5 105 927</b>   |
| Provinces and municipalities                         | 2 063 760        | -                 | 3               | 2 063 763        | 2 063 763          | -             | 100,0%                           | 2 176 071        | 2 176 071          |
| Provinces                                            | 2 063 760        | -                 | 3               | 2 063 763        | 2 063 763          | -             | 100,0%                           | 2 176 071        | 2 176 071          |
| Provincial Revenue Funds                             | 2 063 760        | -                 | -               | 2 063 760        | 2 063 760          | -             | 100,0%                           | 2 176 061        | 2 176 061          |
| Provincial agencies and funds                        | -                | -                 | 3               | 3                | 3                  | -             | 100,0%                           | 10               | 10                 |

## APPROPRIATION STATEMENT

for the year ended 31 March 2024

## APPROPRIATION PER ECONOMIC CLASSIFICATION

|                                                     | 2023/24          |                   |                 |                  |                    |               |                                  | 2022/23          |                    |
|-----------------------------------------------------|------------------|-------------------|-----------------|------------------|--------------------|---------------|----------------------------------|------------------|--------------------|
|                                                     | 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>                                  |                  |                   |                 |                  |                    |               |                                  |                  |                    |
| Departmental agencies and accounts                  | 2 361 582        | (8 693)           | (6 958)         | 2 345 931        | 2 344 096          | 1 835         | 99,9%                            | 2 376 956        | 2 358 268          |
| Departmental agencies                               | 2 361 582        | (8 693)           | (6 958)         | 2 345 931        | 2 344 096          | 1 835         | 99,9%                            | 2 376 956        | 2 358 268          |
| Higher education institutions                       | 7 403            | -                 | -               | 7 403            | 7 403              | -             | 100,0%                           | 9 453            | 9 408              |
| Foreign governments and international organisations | 8 657            | -                 | 133             | 8 790            | 8 724              | 66            | 99,2%                            | 10 840           | 10 461             |
| Public corporations and private enterprises         | 97 912           | 33 615            | 7 856           | 139 383          | 132 967            | 6 416         | 95,4%                            | 91 729           | 87 465             |
| Public corporations                                 | 3 750            | -                 | -               | 3 750            | 3 750              | -             | 100,0%                           | 1 963            | 1 963              |
| Other transfers to public corporations              | 3 750            | -                 | -               | 3 750            | 3 750              | -             | 100,0%                           | 1 963            | 1 963              |
| Private enterprises                                 | 94 162           | 33 615            | 7 856           | 135 633          | 129 217            | 6 416         | 95,3%                            | 89 766           | 85 502             |
| Other transfers to private enterprises              | 94 162           | 33 615            | 7 856           | 135 633          | 129 217            | 6 416         | 95,3%                            | 89 766           | 85 502             |
| Non-profit institutions                             | 409 511          | 10 989            | (16 739)        | 403 761          | 401 925            | 1 836         | 99,5%                            | 429 771          | 426 927            |
| Households                                          | 30 766           | 563               | 1 283           | 32 612           | 29 806             | 2 806         | 91,4%                            | 40 083           | 37 327             |
| Social benefits                                     | 1 813            | 313               | 250             | 2 376            | 2 376              | -             | 100,0%                           | 2 035            | 2 034              |
| Other transfers to households                       | 28 953           | 250               | 1 033           | 30 236           | 27 430             | 2 806         | 90,7%                            | 38 048           | 35 293             |
| <b>Payments for capital assets</b>                  | <b>126 053</b>   | <b>-</b>          | <b>(42 009)</b> | <b>84 044</b>    | <b>82 377</b>      | <b>1 667</b>  | <b>98,0%</b>                     | <b>84 347</b>    | <b>84 177</b>      |
| Buildings and other fixed structures                | 13 672           | -                 | (11 581)        | 2 091            | 2 091              | -             | 100,0%                           | 11 508           | 11 508             |
| Other fixed structures                              | 13 672           | -                 | (11 581)        | 2 091            | 2 091              | -             | 100,0%                           | 11 508           | 11 508             |
| Machinery and equipment                             | 8 413            | 5 000             | 2 700           | 16 113           | 16 071             | 42            | 99,7%                            | 14 995           | 14 825             |
| Other machinery and equipment                       | 8 413            | 5 000             | 2 700           | 16 113           | 16 071             | 42            | 99,7%                            | 14 995           | 14 825             |
| Heritage assets                                     | 97 468           | -                 | (31 628)        | 65 840           | 64 215             | 1 625         | 97,5%                            | 57 844           | 57 844             |
| Software and other intangible assets                | 6 500            | (5 000)           | (1 500)         | -                | -                  | -             | -                                | -                | -                  |
| <b>Payment for financial assets</b>                 | <b>-</b>         | <b>-</b>          | <b>10</b>       | <b>10</b>        | <b>10</b>          | <b>-</b>      | <b>100,0%</b>                    | <b>1 254</b>     | <b>1 254</b>       |
| <b>TOTAL</b>                                        | <b>6 089 287</b> | <b>-</b>          | <b>-</b>        | <b>6 089 287</b> | <b>6 065 375</b>   | <b>23 912</b> | <b>99,6%</b>                     | <b>6 305 453</b> | <b>6 236 666</b>   |

## APPROPRIATION STATEMENT

for the year ended 31 March 2024

## Programme 1: ADMINISTRATION

| Voted funds                                     | 2023/24         |                   |               |                |                    |            |                                  | 2022/23        |                    |
|-------------------------------------------------|-----------------|-------------------|---------------|----------------|--------------------|------------|----------------------------------|----------------|--------------------|
|                                                 | 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>Subprogramme</b>                             |                 |                   |               |                |                    |            |                                  |                |                    |
| 1. <b>MINISTRY</b>                              | 4 690           | 12                | -             | 4 702          | 4 702              | -          | 100,0%                           | 4 583          | 4 577              |
| 2. <b>MANAGEMENT</b>                            | 69 091          | 1 640             | 1 436         | 72 167         | 72 075             | 92         | 99,9%                            | 75 313         | 68 916             |
| 3. <b>STRATEGIC MANAGEMENT AND PLANNING</b>     | 18 966          | 267               | 14            | 19 247         | 19 247             | -          | 100,0%                           | 20 041         | 20 041             |
| 4. <b>CORPORATE SERVICES</b>                    | 165 006         | 1 415             | 3 736         | 170 157        | 170 115            | 42         | 100,0%                           | 181 202        | 179 122            |
| 5. <b>OFFICE OF THE CHIEF FINANCIAL OFFICER</b> | 63 936          | 578               | 72            | 64 586         | 64 586             | -          | 100,0%                           | 66 594         | 59 346             |
| 6. <b>OFFICE ACCOMMODATION</b>                  | 126 108         | (3 912)           | 20 422        | 142 618        | 142 618            | -          | 100,0%                           | 201 898        | 201 898            |
| <b>TOTAL</b>                                    | <b>447 797</b>  | <b>-</b>          | <b>25 680</b> | <b>473 477</b> | <b>473 343</b>     | <b>134</b> | <b>100,0%</b>                    | <b>549 631</b> | <b>533 900</b>     |
| <b>Economic classification</b>                  |                 |                   |               |                |                    |            |                                  |                |                    |
| <b>Current payments</b>                         | <b>432 279</b>  | <b>-</b>          | <b>22 741</b> | <b>455 020</b> | <b>454 928</b>     | <b>92</b>  | <b>100,0%</b>                    | <b>532 897</b> | <b>517 336</b>     |
| Compensation of employees                       | 180 953         | -                 | (706)         | 180 247        | 180 155            | 92         | 99,9%                            | 187 863        | 172 894            |
| Salaries and wages                              | 157 799         | 1 617             | (706)         | 158 710        | 158 618            | 92         | 99,9%                            | 166 273        | 153 089            |
| Social contributions                            | 23 154          | (1 617)           | -             | 21 537         | 21 537             | -          | 100,0%                           | 21 590         | 19 805             |
| Goods and services                              | 251 326         | -                 | 23 447        | 274 773        | 274 773            | -          | 100,0%                           | 345 034        | 344 442            |
| Administrative fees                             | 1 570           | (1 259)           | -             | 311            | 311                | -          | 100,0%                           | 172            | 172                |
| Advertising                                     | 12 418          | (4 436)           | -             | 7 982          | 7 982              | -          | 100,0%                           | 9 045          | 9 045              |
| Minor assets                                    | 737             | (636)             | -             | 101            | 101                | -          | 100,0%                           | 200            | 200                |
| Audit costs: external                           | 16 769          | (2 965)           | -             | 13 804         | 13 804             | -          | 100,0%                           | 11 127         | 11 127             |
| Bursaries: employees                            | 2 103           | 854               | -             | 2 957          | 2 957              | -          | 100,0%                           | 1 935          | 1 935              |
| Catering: departmental activities               | 1 660           | (1 212)           | -             | 448            | 448                | -          | 100,0%                           | 461            | 461                |
| Communication (G&S)                             | 7 738           | (1 824)           | -             | 5 914          | 5 914              | -          | 100,0%                           | 8 623          | 8 623              |
| Computer services                               | 20 340          | 4 634             | 892           | 25 866         | 25 866             | -          | 100,0%                           | 32 672         | 32 080             |

## APPROPRIATION STATEMENT

for the year ended 31 March 2024

## Programme 1: ADMINISTRATION

|                                                       | 2023/24         |                   |          |              |                    |          |                                  | 2022/23      |                    |
|-------------------------------------------------------|-----------------|-------------------|----------|--------------|--------------------|----------|----------------------------------|--------------|--------------------|
|                                                       | 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>                                    |                 |                   |          |              |                    |          |                                  |              |                    |
| Consultants: business and advisory services           | 1 524           | 4 735             | -        | 6 259        | 6 259              | -        | 100,0%                           | 6 591        | 6 591              |
| Laboratory services                                   | -               | -                 | -        | -            | -                  | -        | -                                | 1            | 1                  |
| Legal services                                        | 3 343           | (2 854)           | -        | 489          | 489                | -        | 100,0%                           | 67           | 67                 |
| Contractors                                           | 3 810           | 854               | -        | 4 664        | 4 664              | -        | 100,0%                           | 13 698       | 13 698             |
| Agency and support/outsourced services                | 2 159           | (2 159)           | -        | -            | -                  | -        | -                                | 29           | 29                 |
| Entertainment                                         | 236             | (212)             | -        | 24           | 24                 | -        | 100,0%                           | 60           | 60                 |
| Fleet services (including government motor transport) | 5 459           | (3 514)           | -        | 1 945        | 1 945              | -        | 100,0%                           | 2 545        | 2 545              |
| Inventory: fuel, oil and gas                          | 49              | (49)              | -        | -            | -                  | -        | -                                | -            | -                  |
| Inventory: materials and supplies                     | 7               | (7)               | -        | -            | -                  | -        | -                                | -            | -                  |
| Inventory: medicine                                   | 437             | (437)             | -        | -            | -                  | -        | -                                | -            | -                  |
| Inventory: other supplies                             | 439             | (42)              | -        | 397          | 397                | -        | 100,0%                           | 379          | 379                |
| Consumable supplies                                   | 541             | 141               | -        | 682          | 682                | -        | 100,0%                           | 743          | 743                |
| Consumable: stationery, printing and office supplies  | 2 842           | (2 064)           | -        | 778          | 778                | -        | 100,0%                           | 1 442        | 1 442              |
| Operating leases                                      | 107 150         | 10 155            | 20 422   | 137 727      | 137 727            | -        | 100,0%                           | 194 816      | 194 816            |
| Property payments                                     | 34 632          | (8 001)           | -        | 26 631       | 26 631             | -        | 100,0%                           | 29 270       | 29 270             |
| Travel and subsistence                                | 14 139          | 16 854            | 2 133    | 33 126       | 33 126             | -        | 100,0%                           | 25 882       | 25 882             |
| Training and development                              | 3 897           | (2 053)           | -        | 1 844        | 1 844              | -        | 100,0%                           | 1 131        | 1 131              |

## APPROPRIATION STATEMENT

for the year ended 31 March 2024

## Programme 1: ADMINISTRATION

|                                      | 2023/24         |                   |               |                |                    |            |                                  | 2022/23        |                    |
|--------------------------------------|-----------------|-------------------|---------------|----------------|--------------------|------------|----------------------------------|----------------|--------------------|
|                                      | Adjusted budget | Shifting of funds | Virement      | Final budget   | Actual expenditure | Variance   | Expenditure as % of final budget | Final budget   | Actual expenditure |
| Voted funds                          | R'000           | R'000             | R'000         | R'000          | R'000              | R'000      | %                                | R'000          | R'000              |
| Operating payments                   | 5 520           | (3 173)           | -             | 2 347          | 2 347              | -          | 100,0%                           | 2 869          | 2 869              |
| Venues and facilities                | 1 678           | (1 203)           | -             | 475            | 475                | -          | 100,0%                           | 1 266          | 1 266              |
| Rental and hiring                    | 129             | (127)             | -             | 2              | 2                  | -          | 100,0%                           | 10             | 10                 |
| <b>Transfers and subsidies</b>       | <b>2 105</b>    | <b>-</b>          | <b>229</b>    | <b>2 334</b>   | <b>2 334</b>       | <b>-</b>   | <b>100,0%</b>                    | <b>1 210</b>   | <b>1 210</b>       |
| Provinces and municipalities         | -               | -                 | 3             | 3              | 3                  | -          | 100,0%                           | 10             | 10                 |
| Provinces                            | -               | -                 | 3             | 3              | 3                  | -          | 100,0%                           | 10             | 10                 |
| Provincial agencies and funds        | -               | -                 | 3             | 3              | 3                  | -          | 100,0%                           | 10             | 10                 |
| Departmental agencies and accounts   | 104             | -                 | -             | 104            | 104                | -          | 100,0%                           | 104            | 104                |
| Departmental agencies                | 104             | -                 | -             | 104            | 104                | -          | 100,0%                           | 104            | 104                |
| Households                           | 2 001           | -                 | 226           | 2 227          | 2 227              | -          | 100,0%                           | 1 096          | 1 096              |
| Social benefits                      | 1 400           | -                 | 226           | 1 626          | 1 626              | -          | 100,0%                           | 1 096          | 1 096              |
| Other transfers to households        | 601             | -                 | -             | 601            | 601                | -          | 100,0%                           | -              | -                  |
| <b>Payments for capital assets</b>   | <b>13 413</b>   | <b>-</b>          | <b>2 700</b>  | <b>16 113</b>  | <b>16 071</b>      | <b>42</b>  | <b>99,7%</b>                     | <b>14 995</b>  | <b>14 825</b>      |
| Machinery and equipment              | 8 413           | 5 000             | 2 700         | 16 113         | 16 071             | 42         | 99,7%                            | 14 995         | 14 825             |
| Other machinery and equipment        | 8 413           | 5 000             | 2 700         | 16 113         | 16 071             | 42         | 99,7%                            | 14 995         | 14 825             |
| Software and other intangible assets | 5 000           | (5 000)           | -             | -              | -                  | -          | -                                | -              | -                  |
| <b>Payment for financial assets</b>  | <b>-</b>        | <b>-</b>          | <b>10</b>     | <b>10</b>      | <b>10</b>          | <b>-</b>   | <b>100,0%</b>                    | <b>529</b>     | <b>529</b>         |
| <b>TOTAL</b>                         | <b>447 797</b>  | <b>-</b>          | <b>25 680</b> | <b>473 477</b> | <b>473 343</b>     | <b>134</b> | <b>100,0%</b>                    | <b>549 631</b> | <b>533 900</b>     |

## APPROPRIATION STATEMENT

for the year ended 31 March 2024

## Programme 2: RECREATION DEVELOPMENT AND SPORT PROMOTION

|                                             | 2023/24          |                   |                 |                  |                    |              |                                  | 2022/23          |                    |
|---------------------------------------------|------------------|-------------------|-----------------|------------------|--------------------|--------------|----------------------------------|------------------|--------------------|
|                                             | 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>                         |                  |                   |                 |                  |                    |              |                                  |                  |                    |
| 1. <b>WINNING NATION</b>                    | 260 368          | 995               | 11 145          | 272 508          | 271 343            | 1 165        | 99,6%                            | 288 283          | 286 830            |
| 2. <b>ACTIVE NATION</b>                     | 686 315          | (410)             | 24              | 685 929          | 685 919            | 10           | 100,0%                           | 736 626          | 736 625            |
| 3. <b>INFRASTRUCTURE SUPPORT</b>            | 307 411          | (585)             | (82 670)        | 224 156          | 220 328            | 3 828        | 98,3%                            | 319 531          | 313 818            |
| <b>TOTAL</b>                                | <b>1 254 094</b> | <b>-</b>          | <b>(71 501)</b> | <b>1 182 593</b> | <b>1 177 590</b>   | <b>5 003</b> | <b>99,6%</b>                     | <b>1 344 440</b> | <b>1 337 273</b>   |
| <b>Economic classification</b>              |                  |                   |                 |                  |                    |              |                                  |                  |                    |
| <b>Current payments</b>                     | <b>171 914</b>   | <b>-</b>          | <b>9 284</b>    | <b>181 198</b>   | <b>179 717</b>     | <b>1 481</b> | <b>99,2%</b>                     | <b>163 519</b>   | <b>159 607</b>     |
| Compensation of employees                   | 36 634           | -                 | 706             | 37 340           | 37 340             | -            | 100,0%                           | 36 123           | 34 956             |
| Salaries and wages                          | 32 028           | 711               | 323             | 33 062           | 33 062             | -            | 100,0%                           | 31 991           | 30 911             |
| Social contributions                        | 4 606            | (711)             | 383             | 4 278            | 4 278              | -            | 100,0%                           | 4 132            | 4 045              |
| Goods and services                          | 135 280          | -                 | 8 578           | 143 858          | 142 377            | 1 481        | 99,0%                            | 127 396          | 124 651            |
| Administrative fees                         | 951              | (810)             | -               | 141              | 141                | -            | 100,0%                           | 95               | 95                 |
| Advertising                                 | 10 380           | 7 762             | -               | 18 142           | 18 142             | -            | 100,0%                           | 3 326            | 3 326              |
| Minor assets                                | 1 176            | (1 176)           | -               | -                | -                  | -            | -                                | 58               | 58                 |
| Audit costs: external                       | -                | 262               | -               | 262              | 262                | -            | 100,0%                           | -                | -                  |
| Catering: departmental activities           | 1 351            | (766)             | -               | 585              | 585                | -            | 100,0%                           | 946              | 946                |
| Communication (G&S)                         | 2 484            | (1 350)           | -               | 1 134            | 1 134              | -            | 100,0%                           | 1 266            | 1 266              |
| Computer services                           | -                | 800               | -               | 800              | 800                | -            | 100,0%                           | 626              | 626                |
| Consultants: business and advisory services | 7 765            | (2 584)           | (1 480)         | 3 701            | 3 701              | -            | 100,0%                           | 3 119            | 3 119              |
| Laboratory servicesz                        | 30               | (30)              | -               | -                | -                  | -            | -                                | -                | -                  |
| Contractors                                 | 58 919           | (8 025)           | 9 571           | 60 465           | 59 367             | 1 098        | 98,2%                            | 64 840           | 63 589             |
| Agency and support/outsourced services      | 4 849            | (4 452)           | (13)            | 384              | -                  | 384          | -                                | 1 494            | -                  |
| Entertainment                               | 2                | (1)               | -               | 1                | 1                  | -            | 100,0%                           | 13               | 13                 |

## APPROPRIATION STATEMENT

For the year ended 31 March 2024

## Programme 2: RECREATION DEVELOPMENT AND SPORT PROMOTION

| Voted funds                                          | 2023/24          |                   |                 |                  |                    |              |                                  | 2022/23          |                    |
|------------------------------------------------------|------------------|-------------------|-----------------|------------------|--------------------|--------------|----------------------------------|------------------|--------------------|
|                                                      | 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              |
| Inventory: other supplies                            | 8 389            | 7 545             | 500             | 16 434           | 16 434             | -            | 100,0%                           | 20 062           | 20 062             |
| Consumable supplies                                  | 48               | 342               | -               | 390              | 390                | -            | 100,0%                           | 274              | 274                |
| Consumable: stationery, printing and office supplies | 1 536            | (822)             | -               | 714              | 714                | -            | 100,0%                           | 1 140            | 1 140              |
| Operating leases                                     | 313              | (313)             | -               | -                | -                  | -            | -                                | -                | -                  |
| Property payments                                    | -                | 312               | -               | 312              | 312                | -            | 100,0%                           | -                | -                  |
| Transport provided: departmental activity            | 1 793            | (1 793)           | -               | -                | -                  | -            | -                                | -                | -                  |
| Travel and subsistence                               | 24 774           | 6 531             | -               | 31 305           | 31 305             | -            | 100,0%                           | 21 306           | 21 306             |
| Training and development                             | 941              | (941)             | -               | -                | -                  | -            | -                                | 193              | 193                |
| Operating payments                                   | 848              | 565               | -               | 1 413            | 1 414              | (1)          | 100,1%                           | 626              | 626                |
| Venues and facilities                                | 8 731            | (1 056)           | -               | 7 675            | 7 675              | -            | 100,0%                           | 8 012            | 8 012              |
| <b>Transfers and subsidies</b>                       | <b>971 040</b>   | <b>-</b>          | <b>(37 576)</b> | <b>933 464</b>   | <b>931 567</b>     | <b>1 897</b> | <b>99,8%</b>                     | <b>1 111 553</b> | <b>1 108 298</b>   |
| Provinces and municipalities                         | 560 960          | -                 | -               | 560 960          | 560 960            | -            | 100,0%                           | 603 511          | 603 511            |
| Provinces                                            | 560 960          | -                 | -               | 560 960          | 560 960            | -            | 100,0%                           | 603 511          | 603 511            |
| Provincial Revenue Funds                             | 560 960          | -                 | -               | 560 960          | 560 960            | -            | 100,0%                           | 603 511          | 603 511            |
| Departmental agencies and accounts                   | 192 222          | -                 | (16 508)        | 175 714          | 173 895            | 1 819        | 99,0%                            | 253 487          | 250 814            |
| Departmental agencies                                | 192 222          | -                 | (16 508)        | 175 714          | 173 895            | 1 819        | 99,0%                            | 253 487          | 250 814            |
| Foreign governments and international organisations  | 2 440            | -                 | -               | 2 440            | 2 375              | 65           | 97,3%                            | 5 039            | 4 923              |
| Non-profit institutions                              | 209 548          | -                 | (20 292)        | 189 256          | 189 243            | 13           | 100,0%                           | 241 598          | 241 132            |
| Households                                           | 5 870            | -                 | (776)           | 5 094            | 5 094              | -            | 100,0%                           | 7 918            | 7 918              |
| Social benefits                                      | 70               | 79                | 24              | 173              | 173                | -            | 100,0%                           | 656              | 656                |
| Other transfers to households                        | 5 800            | (79)              | (800)           | 4 921            | 4 921              | -            | 100,0%                           | 7 262            | 7 262              |
| <b>Payments for capital assets</b>                   | <b>111 140</b>   | <b>-</b>          | <b>(43 209)</b> | <b>67 931</b>    | <b>66 306</b>      | <b>1 625</b> | <b>97,6%</b>                     | <b>69 352</b>    | <b>69 352</b>      |
| Buildings and other fixed structures                 | 13 672           | -                 | (11 581)        | 2 091            | 2 091              | -            | 100,0%                           | 11 508           | 11 508             |
| Other fixed structures                               | 13 672           | -                 | (11 581)        | 2 091            | 2 091              | -            | 100,0%                           | 11 508           | 11 508             |
| Heritage assets                                      | 97 468           | -                 | (31 628)        | 65 840           | 64 215             | 1 625        | 97,5%                            | 57 844           | 57 844             |
| <b>Payment for financial assets</b>                  | <b>-</b>         | <b>-</b>          | <b>-</b>        | <b>-</b>         | <b>-</b>           | <b>-</b>     | <b>-</b>                         | <b>16</b>        | <b>16</b>          |
| <b>TOTAL</b>                                         | <b>1 254 094</b> | <b>-</b>          | <b>(71 501)</b> | <b>1 182 593</b> | <b>1 177 590</b>   | <b>5 003</b> | <b>99,6%</b>                     | <b>1 344 440</b> | <b>1 337 273</b>   |

## APPROPRIATION STATEMENT

for the year ended 31 March 2024

## Programme 3: ARTS AND CULTURE PROMOTION AND DEVELOPMENT

|                                                 | 2023/24          |                   |               |                  |                    |               |                                  | 2022/23          |                    |
|-------------------------------------------------|------------------|-------------------|---------------|------------------|--------------------|---------------|----------------------------------|------------------|--------------------|
|                                                 | 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>                             |                  |                   |               |                  |                    |               |                                  |                  |                    |
| 1. NATIONAL LANGUAGE SERVICE                    | 61 498           | (5 075)           | -             | 56 423           | 55 358             | 1 065         | 98,1%                            | 55 204           | 54 775             |
| 2. PAN SOUTH AFRICAN LANGUAGE BOARD             | 119 716          | -                 | -             | 119 716          | 119 716            | -             | 100,0%                           | 127 846          | 127 846            |
| 3. CULTURAL AND CREATIVE INDUSTRIES DEVELOPMENT | 144 434          | 7 205             | 18 072        | 169 711          | 160 700            | 9 011         | 94,7%                            | 170 989          | 166 777            |
| 4. INTERNATIONAL COOPERATION                    | 39 648           | 3 671             | 742           | 44 061           | 43 291             | 770           | 98,3%                            | 42 019           | 41 595             |
| 5. SOCIAL COHESION AND NATION BUILDING          | 66 123           | (5 801)           | -             | 60 322           | 59 928             | 394           | 99,3%                            | 70 035           | 67 291             |
| 6. MZANSI GOLDEN ECONOMY                        | 543 164          | (152 162)         | 31 170        | 422 172          | 422 109            | 63            | 100,0%                           | 371 829          | 361 710            |
| 7. PERFORMING ARTS INSTITUTIONS                 | 332 080          | -                 | -             | 332 080          | 332 080            | -             | 100,0%                           | 318 570          | 318 570            |
| 8. NATIONAL FILM AND VIDEO FOUNDATION           | 176 821          | 152 162           | 3 000         | 331 983          | 331 983            | -             | 100,0%                           | 301 510          | 301 510            |
| 9. NATIONAL ARTS COUNCIL                        | 313 487          | -                 | -             | 313 487          | 313 487            | -             | 100,0%                           | 303 015          | 303 015            |
| <b>TOTAL</b>                                    | <b>1 796 971</b> | <b>-</b>          | <b>52 984</b> | <b>1 849 955</b> | <b>1 838 652</b>   | <b>11 303</b> | <b>99,4%</b>                     | <b>1 761 017</b> | <b>1 743 089</b>   |

## APPROPRIATION STATEMENT

for the year ended 31 March 2024

## Programme 3: ARTS AND CULTURE PROMOTION AND DEVELOPMENT

|                                                      | 2023/24         |                   |               |                |                    |              |                                  | 2022/23        |                    |
|------------------------------------------------------|-----------------|-------------------|---------------|----------------|--------------------|--------------|----------------------------------|----------------|--------------------|
|                                                      | 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>Economic classification</b>                       |                 |                   |               |                |                    |              |                                  |                |                    |
| <b>Current payments</b>                              | <b>261 755</b>  | <b>(36 474)</b>   | <b>29 783</b> | <b>255 064</b> | <b>251 022</b>     | <b>4 042</b> | <b>98,4%</b>                     | <b>270 091</b> | <b>263 998</b>     |
| Compensation of employees                            | 91 230          | -                 | 742           | 91 972         | 91 972             | -            | 100,0%                           | 89 063         | 84 647             |
| Salaries and wages                                   | 83 838          | (4 050)           | 742           | 80 530         | 80 530             | -            | 100,0%                           | 77 742         | 74 159             |
| Social contributions                                 | 7 392           | 4 050             | -             | 11 442         | 11 442             | -            | 100,0%                           | 11 321         | 10 488             |
| Goods and services                                   | 170 525         | (36 474)          | 29 041        | 163 092        | 159 050            | 4 042        | 97,5%                            | 181 028        | 179 351            |
| Administrative fees                                  | 1 287           | (1 144)           | -             | 143            | 143                | -            | 100,0%                           | 432            | 432                |
| Advertising                                          | 3 121           | 3 846             | -             | 6 967          | 6 967              | -            | 100,0%                           | 5 162          | 5 162              |
| Minor assets                                         | 139             | (135)             | -             | 4              | 4                  | -            | 100,0%                           | 31             | 31                 |
| Audit costs: external                                | 1 077           | (1 077)           | -             | -              | -                  | -            | -                                | 398            | 398                |
| Catering: departmental activities                    | 1 403           | (1 223)           | -             | 180            | 180                | -            | 100,0%                           | 86             | 86                 |
| Communication (G&S)                                  | 2 514           | (240)             | -             | 2 274          | 2 274              | -            | 100,0%                           | 2 936          | 2 936              |
| Computer services                                    | 426             | 150               | 1 125         | 1 701          | 1 701              | -            | 100,0%                           | 1 260          | 1 260              |
| Consultants: business and advisory services          | 27 058          | (16 278)          | 8 884         | 19 664         | 19 421             | 243          | 98,8%                            | 27 154         | 25 477             |
| Legal services                                       | 1 177           | 317               | -             | 1 494          | 672                | 822          | 45,0%                            | 572            | 572                |
| Contractors                                          | 99 965          | (16 740)          | 16 102        | 99 327         | 96 350             | 2 977        | 97,0%                            | 115 068        | 115 068            |
| Agency and support/outsourced services               | 1 838           | (1 838)           | -             | -              | -                  | -            | -                                | -              | -                  |
| Entertainment                                        | 40              | (28)              | -             | 12             | 12                 | -            | 100,0%                           | 22             | 22                 |
| Inventory: other supplies                            | -               | 7                 | -             | 7              | 7                  | -            | 100,0%                           | 158            | 158                |
| Consumable supplies                                  | 34              | 284               | -             | 318            | 318                | -            | 100,0%                           | 27             | 27                 |
| Consumable: stationery, printing and office supplies | 867             | (673)             | -             | 194            | 194                | -            | 100,0%                           | 115            | 115                |

## APPROPRIATION STATEMENT

for the year ended 31 March 2024

## Programme 3: ARTS AND CULTURE PROMOTION AND DEVELOPMENT

|                                                     | 2023/24          |                   |               |                  |                    |               |                                  | 2022/23          |                    |
|-----------------------------------------------------|------------------|-------------------|---------------|------------------|--------------------|---------------|----------------------------------|------------------|--------------------|
|                                                     | 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                                    | 1 687            | (1 687)           | -             | -                | -                  | -             | -                                | -                | -                  |
| Property payments                                   | -                | 515               | -             | 515              | 515                | -             | 100,0%                           | 448              | 448                |
| Travel and subsistence                              | 24 321           | (705)             | (133)         | 23 483           | 23 483             | -             | 100,0%                           | 23 662           | 23 662             |
| Training and development                            | -                | 1 532             | 3 063         | 4 595            | 4 595              | -             | 100,0%                           | 899              | 899                |
| Operating payments                                  | 1 858            | (939)             | -             | 919              | 919                | -             | 100,0%                           | 1 240            | 1 240              |
| Venues and facilities                               | 1 713            | (418)             | -             | 1 295            | 1 295              | -             | 100,0%                           | 1 358            | 1 358              |
| <b>Transfers and subsidies</b>                      | <b>1 535 216</b> | <b>36 474</b>     | <b>23 201</b> | <b>1 594 891</b> | <b>1 587 630</b>   | <b>7 261</b>  | <b>99,5%</b>                     | <b>1 490 635</b> | <b>1 478 800</b>   |
| Departmental agencies and accounts                  | 1 229 183        | (8 693)           | 8 934         | 1 229 424        | 1 229 408          | 16            | 100,0%                           | 1 187 975        | 1 184 677          |
| Departmental agencies                               | 1 229 183        | (8 693)           | 8 934         | 1 229 424        | 1 229 408          | 16            | 100,0%                           | 1 187 975        | 1 184 677          |
| Higher education institutions                       | 7 403            | -                 | -             | 7 403            | 7 403              | -             | 100,0%                           | 9 453            | 9 408              |
| Foreign governments and international organisations | 3 627            | -                 | 133           | 3 760            | 3 759              | 1             | 100,0%                           | 3 185            | 3 065              |
| Public corporations and private enterprises         | 94 912           | 33 615            | 7 856         | 136 383          | 132 967            | 3 416         | 97,5%                            | 88 729           | 84 465             |
| Public corporations                                 | 3 750            | -                 | -             | 3 750            | 3 750              | -             | 100,0%                           | 1 963            | 1 963              |
| Other transfers to public corporations              | 3 750            | -                 | -             | 3 750            | 3 750              | -             | 100,0%                           | 1 963            | 1 963              |
| Private enterprises                                 | 91 162           | 33 615            | 7 856         | 132 633          | 129 217            | 3 416         | 97,4%                            | 86 766           | 82 502             |
| Other transfers to private enterprises              | 91 162           | 33 615            | 7 856         | 132 633          | 129 217            | 3 416         | 97,4%                            | 86 766           | 82 502             |
| Non-profit institutions                             | 182 514          | 10 989            | 3 553         | 197 056          | 195 652            | 1 404         | 99,3%                            | 174 657          | 173 027            |
| Households                                          | 17 577           | 563               | 2 725         | 20 865           | 18 441             | 2 424         | 88,4%                            | 26 636           | 24 158             |
| Social benefits                                     | 55               | 215               | -             | 270              | 270                | -             | 100,0%                           | 120              | 120                |
| Other transfers to households                       | 17 522           | 348               | 2 725         | 20 595           | 18 171             | 2 424         | 88,2%                            | 26 516           | 24 038             |
| <b>Payment for financial assets</b>                 | <b>-</b>         | <b>-</b>          | <b>-</b>      | <b>-</b>         | <b>-</b>           | <b>-</b>      | <b>-</b>                         | <b>291</b>       | <b>291</b>         |
| <b>TOTAL</b>                                        | <b>1 796 971</b> | <b>-</b>          | <b>52 984</b> | <b>1 849 955</b> | <b>1 838 652</b>   | <b>11 303</b> | <b>99,4%</b>                     | <b>1 761 017</b> | <b>1 743 089</b>   |

## APPROPRIATION STATEMENT

for the year ended 31 March 2024

## Programme 4: HERITAGE PROMOTION AND PRESERVATION

|                                         | 2023/24          |                   |                |                  |                    |              |                                  | 2022/23          |                    |
|-----------------------------------------|------------------|-------------------|----------------|------------------|--------------------|--------------|----------------------------------|------------------|--------------------|
|                                         | 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>                     |                  |                   |                |                  |                    |              |                                  |                  |                    |
| 1. HERITAGE PROMOTION                   | 53 683           | 960               | (892)          | 53 751           | 52 077             | 1 674        | 96,9%                            | 52 203           | 49 490             |
| 2. NATIONAL ARCHIVE SERVICES            | 70 781           | (960)             | (6 887)        | 62 934           | 58 567             | 4 367        | 93,1%                            | 71 127           | 59 161             |
| 3. HERITAGE INSTITUTIONS                | 649 802          | -                 | 1 325          | 651 127          | 650 708            | 419          | 99,9%                            | 632 177          | 632 177            |
| 4. NATIONAL LIBRARY SERVICES            | 153 608          | -                 | -              | 153 608          | 153 608            | -            | 100,0%                           | 146 573          | 146 573            |
| 5. PUBLIC LIBRARY SERVICES              | 1 521 483        | -                 | (709)          | 1 520 774        | 1 520 774          | -            | 100,0%                           | 1 601 455        | 1 588 173          |
| <b>SOUTH AFRICAN HERITAGE RESOURCES</b> |                  |                   |                |                  |                    |              |                                  |                  |                    |
| 6. AGENCY                               | 62 207           | -                 | -              | 62 207           | 62 207             | -            | 100,0%                           | 67 839           | 67 839             |
| <b>SOUTH AFRICAN GEOGRAPHICAL NAMES</b> |                  |                   |                |                  |                    |              |                                  |                  |                    |
| 7. COUNCIL                              | 4 840            | -                 | -              | 4 840            | 3 828              | 1 012        | 79,1%                            | 5 389            | 5 389              |
| 8. NATIONAL HERITAGE COUNCIL            | 74 021           | -                 | -              | 74 021           | 74 021             | -            | 100,0%                           | 73 602           | 73 602             |
| <b>TOTAL</b>                            | <b>2 590 425</b> | <b>-</b>          | <b>(7 163)</b> | <b>2 583 262</b> | <b>2 575 790</b>   | <b>7 472</b> | <b>99,7%</b>                     | <b>2 650 365</b> | <b>2 622 404</b>   |

## APPROPRIATION STATEMENT

for the year ended 31 March 2024

## Programme 4: HERITAGE PROMOTION AND PRESERVATION

|                                                      | 2023/24         |                   |                |                |                    |              |                                  | 2022/23        |                    |
|------------------------------------------------------|-----------------|-------------------|----------------|----------------|--------------------|--------------|----------------------------------|----------------|--------------------|
|                                                      | 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>Economic classification</b>                       |                 |                   |                |                |                    |              |                                  |                |                    |
| <b>Current payments</b>                              | <b>117 695</b>  | <b>-</b>          | <b>(5 387)</b> | <b>112 308</b> | <b>108 637</b>     | <b>3 671</b> | <b>96,7%</b>                     | <b>118 442</b> | <b>104 367</b>     |
| Compensation of employees                            | 74 038          | -                 | (6 242)        | 67 796         | 66 229             | 1 567        | 97,7%                            | 72 717         | 60 886             |
| Salaries and wages                                   | 63 493          | -                 | (5 500)        | 57 993         | 57 193             | 800          | 98,6%                            | 64 184         | 52 716             |
| Social contributions                                 | 10 545          | -                 | (742)          | 9 803          | 9 036              | 767          | 92,2%                            | 8 533          | 8 170              |
| Goods and services                                   | 43 657          | -                 | 855            | 44 512         | 42 408             | 2 104        | 95,3%                            | 45 725         | 43 481             |
| Administrative fees                                  | 611             | (437)             | -              | 174            | 174                | -            | 100,0%                           | 114            | 114                |
| Advertising                                          | 1 160           | 702               | -              | 1 862          | 1 862              | -            | 100,0%                           | 1 492          | 1 408              |
| Minor assets                                         | 108             | (108)             | -              | -              | -                  | -            | -                                | 318            | 318                |
| Audit costs: external                                | 532             | (532)             | -              | -              | -                  | -            | -                                | 132            | 132                |
| Catering: departmental activities                    | 990             | (131)             | -              | 859            | 859                | -            | 100,0%                           | 528            | 452                |
| Communication (G&S)                                  | 1 159           | 536               | -              | 1 695          | 1 695              | -            | 100,0%                           | 2 391          | 2 243              |
| Computer services                                    | 4 179           | (3 937)           | -              | 242            | 242                | -            | 100,0%                           | 2 027          | 2 027              |
| Consultants: business and advisory services          | 2 583           | 1 994             | -              | 4 577          | 3 769              | 808          | 82,3%                            | 7 750          | 7 735              |
| Laboratory services                                  | -               | -                 | -              | -              | -                  | -            | -                                | 15             | 15                 |
| Legal services                                       | -               | 1 618             | -              | 1 618          | 1 618              | -            | 100,0%                           | 162            | 162                |
| Contractors                                          | 4 592           | (725)             | -              | 3 867          | 3 867              | -            | 100,0%                           | 6 572          | 6 572              |
| Agency and support/outsourced services               | 2 236           | (2 236)           | -              | -              | -                  | -            | -                                | -              | -                  |
| Entertainment                                        | 14              | (13)              | -              | 1              | 1                  | -            | 100,0%                           | 13             | 13                 |
| Inventory: other supplies                            | -               | 4 105             | -              | 4 105          | 4 105              | -            | 100,0%                           | 3 792          | 2 113              |
| Consumable supplies                                  | 6 006           | (5 062)           | -              | 944            | 944                | -            | 100,0%                           | 509            | 509                |
| Consumable: stationery, printing and office supplies | 1 829           | (1 011)           | -              | 818            | 818                | -            | 100,0%                           | 246            | 143                |
| Operating leases                                     | 1 386           | (717)             | -              | 669            | 669                | -            | 100,0%                           | 98             | 98                 |

## APPROPRIATION STATEMENT

for the year ended 31 March 2024

## Programme 4: HERITAGE PROMOTION AND PRESERVATION

|                                                     | 2023/24          |                   |                |                  |                    |              |                                  | 2022/23          |                    |
|-----------------------------------------------------|------------------|-------------------|----------------|------------------|--------------------|--------------|----------------------------------|------------------|--------------------|
|                                                     | 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>                                  |                  |                   |                |                  |                    |              |                                  |                  |                    |
| Property payments                                   | 6 385            | (3 101)           | -              | 3 284            | 2 192              | 1 092        | 66,7%                            | 3 470            | 3 470              |
| Travel and subsistence                              | 8 005            | 4 375             | 855            | 13 235           | 13 031             | 204          | 98,5%                            | 11 125           | 10 986             |
| Training and development                            | -                | 5                 | -              | 5                | 5                  | -            | 100,0%                           | -                | -                  |
| Operating payments                                  | 991              | 3 666             | -              | 4 657            | 4 657              | -            | 100,0%                           | 4 377            | 4 377              |
| Venues and facilities                               | 891              | 869               | -              | 1 760            | 1 760              | -            | 100,0%                           | 594              | 594                |
| Rental and hiring                                   | -                | 140               | -              | 140              | 140                | -            | 100,0%                           | -                | -                  |
| <b>Transfers and subsidies</b>                      | <b>2 471 230</b> | <b>-</b>          | <b>(276)</b>   | <b>2 470 954</b> | <b>2 467 153</b>   | <b>3 801</b> | <b>99,8%</b>                     | <b>2 531 505</b> | <b>2 517 619</b>   |
| Provinces and municipalities                        | 1 502 800        | -                 | -              | 1 502 800        | 1 502 800          | -            | 100,0%                           | 1 572 550        | 1 572 550          |
| Provinces                                           | 1 502 800        | -                 | -              | 1 502 800        | 1 502 800          | -            | 100,0%                           | 1 572 550        | 1 572 550          |
| Provincial Revenue Funds                            | 1 502 800        | -                 | -              | 1 502 800        | 1 502 800          | -            | 100,0%                           | 1 572 550        | 1 572 550          |
| Departmental agencies and accounts                  | 940 073          | -                 | 616            | 940 689          | 940 689            | -            | 100,0%                           | 935 390          | 922 673            |
| Departmental agencies                               | 940 073          | -                 | 616            | 940 689          | 940 689            | -            | 100,0%                           | 935 390          | 922 673            |
| Foreign governments and international organisations | 2 590            | -                 | -              | 2 590            | 2 590              | -            | 100,0%                           | 2 616            | 2 473              |
| Public corporations and private enterprises         | 3 000            | -                 | -              | 3 000            | -                  | 3 000        | -                                | 3 000            | 3 000              |
| Private enterprises                                 | 3 000            | -                 | -              | 3 000            | -                  | 3 000        | -                                | 3 000            | 3 000              |
| Other transfers to private enterprises              | 3 000            | -                 | -              | 3 000            | -                  | 3 000        | -                                | 3 000            | 3 000              |
| Non-profit institutions                             | 17 449           | -                 | -              | 17 449           | 17 030             | 419          | 97,6%                            | 13 516           | 12 768             |
| Households                                          | 5 318            | -                 | (892)          | 4 426            | 4 044              | 382          | 91,4%                            | 4 433            | 4 155              |
| Social benefits                                     | 288              | 19                | -              | 307              | 307                | -            | 100,0%                           | 163              | 162                |
| Other transfers to households                       | 5 030            | (19)              | (892)          | 4 119            | 3 737              | 382          | 90,7%                            | 4 270            | 3 993              |
| <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>-</b>         | <b>-</b>           |
| Software and other intangible assets                | 1 500            | -                 | (1 500)        | -                | -                  | -            | -                                | -                | -                  |
| <b>Payment for financial assets</b>                 | <b>-</b>         | <b>-</b>          | <b>-</b>       | <b>-</b>         | <b>-</b>           | <b>-</b>     | <b>-</b>                         | <b>418</b>       | <b>418</b>         |
| <b>TOTAL</b>                                        | <b>2 590 425</b> | <b>-</b>          | <b>(7 163)</b> | <b>2 583 262</b> | <b>2 575 790</b>   | <b>7 472</b> | <b>99,7%</b>                     | <b>2 650 365</b> | <b>2 622 404</b>   |

## NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2024

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:**

ADMINISTRATION  
RECREATION DEVELOPMENT AND SPORT PROMOTION  
ARTS AND CULTURE PROMOTION AND DEVELOPMENT  
HERITAGE PROMOTION AND PRESERVATION

4.2 **Per economic classification:****Current expenditure**

Compensation of employees  
Goods and services

**Transfers and subsidies**

Provinces and municipalities  
  
Departmental agencies and accounts  
Higher education institutions  
Public corporations and private enterprises  
Foreign governments and international organisations  
Non-profit institutions  
Households

**Payments for capital assets**

Buildings and other fixed structures  
Machinery and equipment  
Heritage assets

**Payments for financial assets**

| Final budget | Actual expenditure | Variance | Variance as a % of final budget |
|--------------|--------------------|----------|---------------------------------|
| R'000        | R'000              | R'000    | %                               |
| 473 477      | 473 343            | 134      | 0%                              |
| 1 182 593    | 1 177 590          | 5 003    | 0%                              |
| 1 849 955    | 1 838 652          | 11 303   | 1%                              |
| 2 583 262    | 2 575 790          | 7 472    | 0%                              |
| Final budget | Actual expenditure | Variance | Variance as a % of final budget |
| R'000        | R'000              | R'000    | %                               |
| 377 355      | 375 696            | 1 659    | 0%                              |
| 626 235      | 618 608            | 7 627    | 1%                              |
| 2 063 763    | 2 063 763          | -        | 0%                              |
| 2 345 931    | 2 344 096          | 1 835    | 0%                              |
| 7 403        | 7 403              | -        | 0%                              |
| 139 383      | 132 967            | 6 416    | 5%                              |
| 8 790        | 8 724              | 66       | 1%                              |
| 403 761      | 401 925            | 1 836    | 0%                              |
| 32 612       | 29 806             | 2 806    | 9%                              |
| 2 091        | 2 091              | -        | 0%                              |
| 16 113       | 16 071             | 42       | 0%                              |
| 65 840       | 64 215             | 1 625    | 2%                              |
| 10           | 10                 | -        | 0%                              |

## NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2024

**Compensation of employees**

- The variance of R1,7 million was caused by vacant positions that are at different stages of the selection process. The Department is continuing with the recruitment process for positions that were advertised before the cost containment circular was released, thus they are unaffected by the directive. However, all positions advertised after the circular must adhere to the approval procedure that goes from the Minister: DSAC to the Minister: DPSA.

**Goods and services**

The variance of R7,6 million was mainly attributed to the following:

- the service provider appointed to do specialised plumbing at the Archives building was still on site and could not invoice by year end,
- the Schools Arts Championships did not take place due to low partnerships by provinces, and
- the legal costs for language-related litigation matters are dependent on cases brought against the Department.

**Departmental agencies and accounts**

The variance of R1,8 million was mainly attributed to the late submission of invoices by the DPWI for the South African Library for the Blind project implemented on behalf of the Department.

**Foreign governments and international organisations**

The variance of R66 000 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 organizations.

**Public corporations and private enterprises**

The variance of R6,4 million was mainly attributed to the following:

- second tranche payments that could not be made to some cultural and creative industries development beneficiaries due to non-compliance, and
- a transfer to Rashid Lombaard that was not made due to non-submission of audited financial statements.

**Non-profit institutions**

The variance of R1,8 million was mainly attributed to second tranche payments that could not be made to some cultural and creative industries development beneficiaries due to non-compliance.

**Households**

The variance of R2,8 million was mainly attributed to second tranche payments that could not be made to some cultural and creative industries development beneficiaries due to non-compliance.

**Machinery and equipment**

The variance of R42 000 was attributed to the unspent amount owing to the exchange rate of the invoice for the backup storage installed at National Archives supplied from Ireland.

**Heritage assets**

The variance of R1,6 million was attributed to delays in the signing of the SLA by the service provider appointed for the construction of the Winnie Madikizela-Mandela Clinic.

**4.3 Per conditional grant**

*COMMUNITY CONDITIONAL LIBRARY GRANTS*

*MASS PARTICIPATION AND SPORT DEVELOPMENT GRANT*

| Final budget | Actual expenditure | Variance | Variance as a % of final budget |
|--------------|--------------------|----------|---------------------------------|
| R'000        | R'000              | R'000    | %                               |
| 1 502 800    | 1 502 800          | -        | 0%                              |
| 560 960      | 560 960            | -        | 0%                              |

## STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2024

|                                                             |                    | 2023/24          | 2022/23          |
|-------------------------------------------------------------|--------------------|------------------|------------------|
|                                                             | Note               | R'000            | R'000            |
| <b>REVENUE</b>                                              |                    |                  |                  |
| Annual appropriation                                        | <a href="#">1</a>  | 6 089 287        | 6 305 453        |
| Departmental revenue                                        | <a href="#">2</a>  | 68 368           | 967              |
| <b>TOTAL REVENUE</b>                                        |                    | <b>6 157 655</b> | <b>6 306 420</b> |
| <b>EXPENDITURE</b>                                          |                    |                  |                  |
| <b>Current expenditure</b>                                  |                    |                  |                  |
| Compensation of employees                                   | <a href="#">3</a>  | 375 696          | 353 383          |
| Goods and services                                          | <a href="#">4</a>  | 618 608          | 691 925          |
| <b>Total current expenditure</b>                            |                    | <b>994 304</b>   | <b>1 045 308</b> |
| <b>Transfers and subsidies</b>                              |                    |                  |                  |
| Transfers and subsidies                                     | <a href="#">6</a>  | 4 988 684        | 5 105 927        |
| <b>Total transfers and subsidies</b>                        |                    | <b>4 988 684</b> | <b>5 105 927</b> |
| <b>Expenditure for capital assets</b>                       |                    |                  |                  |
| Tangible assets                                             | <a href="#">7</a>  | 82 377           | 84 177           |
| <b>Total expenditure for capital assets</b>                 |                    | <b>82 377</b>    | <b>84 177</b>    |
| <b>Payments for financial assets</b>                        | <a href="#">5</a>  | 10               | 1 254            |
| <b>TOTAL EXPENDITURE</b>                                    |                    | <b>6 065 375</b> | <b>6 236 666</b> |
| <b>SURPLUS/(DEFICIT) FOR THE YEAR</b>                       |                    | <b>92 280</b>    | <b>69 754</b>    |
| <b>Reconciliation of net surplus/(deficit) for the year</b> |                    |                  |                  |
| Voted Funds                                                 |                    | 23 912           | 68 787           |
| Annual appropriation                                        |                    | 23 912           | 68 787           |
| Departmental revenue and NRF Receipts                       | <a href="#">12</a> | 68 368           | 967              |
| <b>SURPLUS/(DEFICIT) FOR THE YEAR</b>                       |                    | <b>92 280</b>    | <b>69 754</b>    |

## STATEMENT OF FINANCIAL POSITION

As at 31 March 2024

|                                                                             |                    | 2023/24       | 2022/23        |
|-----------------------------------------------------------------------------|--------------------|---------------|----------------|
|                                                                             | Note               | R'000         | R'000          |
| <b>ASSETS</b>                                                               |                    |               |                |
| <b>Current assets</b>                                                       |                    | <b>79 642</b> | <b>127 001</b> |
| Cash and cash equivalents                                                   | <a href="#">8</a>  | 37 203        | 47 998         |
| Prepayments and advances                                                    | <a href="#">9</a>  | 38 363        | 23 408         |
| Receivables                                                                 | <a href="#">10</a> | 4 076         | 55 595         |
| <b>Non-current assets</b>                                                   |                    | <b>193</b>    | <b>203</b>     |
| Receivables                                                                 | <a href="#">10</a> | 193           | 203            |
| <b>TOTAL ASSETS</b>                                                         |                    | <b>79 835</b> | <b>127 204</b> |
| <b>LIABILITIES</b>                                                          |                    |               |                |
| <b>Current liabilities</b>                                                  |                    | <b>79 416</b> | <b>73 576</b>  |
| Voted funds to be surrendered to the Revenue Fund                           | <a href="#">11</a> | 23 912        | 68 787         |
| Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund | <a href="#">12</a> | 54 515        | 121            |
| Payables                                                                    | <a href="#">13</a> | 989           | 4 668          |
| <b>TOTAL LIABILITIES</b>                                                    |                    | <b>79 416</b> | <b>73 576</b>  |
| <b>NET ASSETS</b>                                                           |                    | <b>419</b>    | <b>53 628</b>  |
| <b>Represented by:</b>                                                      |                    |               |                |
| Recoverable revenue                                                         |                    | 419           | 53 628         |
| <b>TOTAL</b>                                                                |                    | <b>419</b>    | <b>53 628</b>  |

## STATEMENT OF CHANGES IN NET ASSETS

for the year ended 31 March 2024

## NET ASSETS

## Recoverable revenue

Opening balance

## Transfers

Debts revised

Debts recovered (included in departmental receipts)

Debts raised

Closing balance

## TOTAL

Note

|                                                     | 2023/24  | 2022/23 |
|-----------------------------------------------------|----------|---------|
|                                                     | R'000    | R'000   |
| Opening balance                                     | 53 628   | 53 578  |
| Transfers                                           | (53 209) | 50      |
| Debts revised                                       | 14       | (63)    |
| Debts recovered (included in departmental receipts) | (54 149) | (162)   |
| Debts raised                                        | 926      | 275     |
| Closing balance                                     | 419      | 53 628  |
| TOTAL                                               | 419      | 53 628  |

**CASH FLOW STATEMENT**

for the year ended 31 March 2024

|                                                          |                     | 2023/24          | 2022/23          |
|----------------------------------------------------------|---------------------|------------------|------------------|
|                                                          | Note                | R'000            | R'000            |
| <b>CASH FLOWS FROM OPERATING ACTIVITIES</b>              |                     |                  |                  |
| <b>Receipts</b>                                          |                     | <b>6 157 384</b> | <b>6 306 420</b> |
| Annual appropriated funds received                       | <a href="#">1.1</a> | 6 089 287        | 6 305 453        |
| Departmental revenue received                            | <a href="#">2</a>   | 68 020           | 884              |
| Interest received                                        | <a href="#">2.2</a> | 77               | 83               |
| Net (increase)/decrease in working capital               |                     | 32 885           | 19 731           |
| Surrendered to Revenue Fund                              |                     | (82 761)         | (116 132)        |
| Current payments                                         |                     | (994 304)        | (1 045 308)      |
| Payments for financial assets                            |                     | (10)             | (1 254)          |
| Transfers and subsidies paid                             |                     | (4 988 684)      | (5 105 927)      |
| <b>Net cash flow available from operating activities</b> | <a href="#">14</a>  | <b>124 510</b>   | <b>57 530</b>    |
| <b>CASH FLOWS FROM INVESTING ACTIVITIES</b>              |                     |                  |                  |
| Payments for capital assets                              | <a href="#">7</a>   | (82 377)         | (84 177)         |
| Proceeds from sale of capital assets                     | <a href="#">2.3</a> | 271              | -                |
| (Increase)/decrease in non-current receivables           | <a href="#">10</a>  | 10               | -                |
| <b>Net cash flows from investing activities</b>          |                     | <b>(82 096)</b>  | <b>(84 177)</b>  |
| <b>CASH FLOWS FROM FINANCING ACTIVITIES</b>              |                     |                  |                  |
| Increase/(decrease) in net assets                        |                     | (53 209)         | 50               |
| <b>Net cash flows from financing activities</b>          |                     | <b>(53 209)</b>  | <b>50</b>        |
| Net increase/(decrease) in cash and cash equivalents     |                     | (10 795)         | (26 597)         |
| Cash and cash equivalents at beginning of period         |                     | 47 998           | 74 595           |
| <b>Cash and cash equivalents at end of period</b>        | <a href="#">15</a>  | <b>37 203</b>    | <b>47 998</b>    |

**PART A: ACCOUNTING POLICIES FOR FINANCIAL YEAR 2023/24****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, 1999 (Act No. 1 of 1999) (PFMA), 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.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

### 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.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

**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 27 May 2024.

**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.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

### 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 27 May 2024.

### 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 of confirmation of balances was 27 May 2024.

### 13. Investments

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

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

**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 27 May 2024.

**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.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

**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.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

**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.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

**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 are 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.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

## PART B: EXPLANATORY NOTES

## 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:

## 1.1 Annual appropriation

| Programmes                                 | 2023/24          |                       |                                      | 2022/23          |                        |                                      |
|--------------------------------------------|------------------|-----------------------|--------------------------------------|------------------|------------------------|--------------------------------------|
|                                            | Final budget     | Actual funds received | Funds not requested/<br>not received | Final budget     | Appropriation received | Funds not requested/<br>not received |
|                                            | R'000            | R'000                 | R'000                                | R'000            | R'000                  | R'000                                |
| ADMINISTRATION                             | 473 477          | 473 477               | -                                    | 549 631          | 549 631                | -                                    |
| RECREATION DEVELOPMENT AND SPORT PROMOTION | 1 182 593        | 1 182 593             | -                                    | 1 344 440        | 1 344 440              | -                                    |
| ARTS AND CULTURE PROMOTION AND DEVELOPMENT | 1 849 955        | 1 849 955             | -                                    | 1 761 017        | 1 761 017              | -                                    |
| HERITAGE PROMOTION AND PRESERVATION        | 2 583 262        | 2 583 262             | -                                    | 2 650 365        | 2 650 365              | -                                    |
| <b>Total</b>                               | <b>6 089 287</b> | <b>6 089 287</b>      | <b>-</b>                             | <b>6 305 453</b> | <b>6 305 453</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

**Departmental revenue collected**

| Note                | 2023/24       | 2022/23    |
|---------------------|---------------|------------|
|                     | R'000         | R'000      |
| <a href="#">2.1</a> | 329           | 276        |
| <a href="#">2.2</a> | 77            | 83         |
| <a href="#">2.3</a> | 271           | -          |
| <a href="#">2.4</a> | 67 691        | 608        |
|                     | <b>68 368</b> | <b>967</b> |

*Revenue receipts in the amount of R3 871 000 was reclassified to payables in the previous financial year.*

The significant increase (R67 401) in the revenue collected was due to the following:

- Capital assets were sold last year but the cash was received from the auctioneer in the current year.
- Major increase under transactions in financial assets and liabilities due to unspent funds relating to previous financial years' expenditure which were paid back by the National Empowerment Fund (NEF), National Museum Bloemfontein, Buyambo Cultural Organisation and a refund of unspent PESP monies from the National Film and Video Foundation (NFVF) and National Arts Council (NAC).

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

|                                                                  |          | 2023/24       | 2022/23    |
|------------------------------------------------------------------|----------|---------------|------------|
|                                                                  | Note     | R'000         | R'000      |
| <b>2.1 Sales of goods and services other than capital assets</b> | <u>2</u> |               |            |
| <b>Sales of goods and services produced by the Department</b>    |          | <b>329</b>    | <b>276</b> |
| Sales by market establishment                                    |          | 99            | 96         |
| Administrative fees                                              |          | 16            | 10         |
| Other sales                                                      |          | 214           | 170        |
| Sales of scrap, waste and other used current goods               |          | -             | -          |
| <b>Total</b>                                                     |          | <b>329</b>    | <b>276</b> |
| <b>2.2 Interest, dividends and rent on land</b>                  | <u>2</u> |               |            |
| Interest                                                         |          | 77            | 83         |
| <b>Total</b>                                                     |          | <b>77</b>     | <b>83</b>  |
| <b>2.3 Sales of capital assets</b>                               | <u>2</u> |               |            |
| <b>Tangible capital assets</b>                                   |          | <b>271</b>    | <b>-</b>   |
| Machinery and equipment                                          |          | 271           | -          |
| <b>Total</b>                                                     |          | <b>271</b>    | <b>-</b>   |
| <b>2.4 Transactions in financial assets and liabilities</b>      | <u>2</u> |               |            |
| Receivables                                                      |          | 1 016         | 145        |
| Other receipts including recoverable revenue                     |          | 66 675        | 463        |
| <b>Total</b>                                                     |          | <b>67 691</b> | <b>608</b> |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

**2.6 Transfers received**

Other governmental units  
Higher education institutions  
**Total**

**Note**2

|  | 2023/24 | 2022/23 |
|--|---------|---------|
|  | R'000   | R'000   |
|  | -       | -       |
|  | -       | -       |
|  | -       | -       |

**2.6.1 Gifts, donations and sponsorships received in kind (not included in the main note or sub note)**ANNEXURE 1H

Gifts  
**Total**

**Note**

|  | 2023/24 | 2022/23 |
|--|---------|---------|
|  | R'000   | R'000   |
|  | 53      | 25      |
|  | 53      | 25      |

*Adjustments to the comparative figure were due to gifts in kind received by different employees of the Department, disclosed under annexure 1H, but were erroneously not pulled to the subnote as required by the standard of reporting.*

**3. Compensation of employees****3.1 Salaries and wages**

Basic salary  
Performance award  
Service based  
Compensative/circumstantial  
Other non-pensionable allowances  
**Total**

**Note**

|  | 2023/24 | 2022/23 |
|--|---------|---------|
|  | R'000   | R'000   |
|  | 260 923 | 239 820 |
|  | 156     | 178     |
|  | 265     | 558     |
|  | 10 158  | 7 470   |
|  | 57 901  | 62 849  |
|  | 329 403 | 310 875 |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

|                                              |      | 2023/24            | 2022/23            |
|----------------------------------------------|------|--------------------|--------------------|
|                                              | Note | R'000              | R'000              |
| <b>3.2 Social contributions</b>              |      |                    |                    |
| <b>Employer contributions</b>                |      |                    |                    |
| Pension                                      |      | 31 953             | 29 385             |
| Medical                                      |      | 14 273             | 13 064             |
| Bargaining council                           |      | 67                 | 59                 |
| <b>Total</b>                                 |      | <b>46 293</b>      | <b>42 508</b>      |
| <br><b>Total compensation of employees</b>   |      | <br><b>375 696</b> | <br><b>353 383</b> |
| <br>Average number of employees              |      | <br>585            | <br>567            |
| <i>Methodology used is an average method</i> |      |                    |                    |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

|                                             |                     | 2023/24        | 2022/23        |
|---------------------------------------------|---------------------|----------------|----------------|
|                                             |                     | R'000          | R'000          |
| <b>4. Goods and services</b>                |                     |                |                |
| Administrative fees                         |                     | 769            | 813            |
| Advertising                                 |                     | 34 953         | 18 941         |
| Minor assets                                | <a href="#">4.1</a> | 105            | 607            |
| Bursaries (employees)                       |                     | 2 957          | 1 935          |
| Catering                                    |                     | 2 072          | 1 945          |
| Communication                               |                     | 11 017         | 15 068         |
| Computer services                           | <a href="#">4.2</a> | 28 609         | 35 993         |
| Consultants: business and advisory services |                     | 33 150         | 42 922         |
| Laboratory services                         |                     | -              | 16             |
| Legal services                              |                     | 2 779          | 801            |
| Contractors                                 |                     | 164 248        | 198 927        |
| Agency and support/outsourced services      |                     | -              | 29             |
| Entertainment                               |                     | 38             | 108            |
| Audit cost – external                       | <a href="#">4.3</a> | 14 066         | 11 657         |
| Fleet services                              |                     | 1 945          | 2 545          |
| Inventories                                 | <a href="#">4.4</a> | 20 943         | 22 712         |
| Consumables                                 | <a href="#">4.5</a> | 4 838          | 4 393          |
| Operating leases                            |                     | 138 396        | 194 914        |
| Property payments                           | <a href="#">4.6</a> | 29 650         | 33 188         |
| Rental and hiring                           |                     | 142            | 10             |
| Travel and subsistence                      | <a href="#">4.7</a> | 100 946        | 81 836         |
| Venues and facilities                       |                     | 11 205         | 11 230         |
| Training and development                    |                     | 6 444          | 2 223          |
| Other operating expenditure                 | <a href="#">4.8</a> | 9 336          | 9 112          |
| <b>Total</b>                                |                     | <b>618 608</b> | <b>691 925</b> |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

*Advertising – rise in expenditure in this category is due to promotional items for the Big Walk project. This item has increased because of both an increase in participants and an increase in item costs.*

*Minor assets – the reduction in expenditure in the current financial year is due to one-off purchase of portable air conditioners by National Archives in the 2022/23 financial year as the HVAC project was delayed.*

*Bursaries (employees) – increase in number of applicants and cost of study programmes.*

*Communication – savings realised with the new mobile phone contract, whereby data bundles are cheaper than in the previous contract.*

*Computer services – the reduction in expenditure in the current financial year is due to one-off upgrading of internet data line to accommodate the additional number of users following the merger in the 2022/23 financial year.*

*Consultants: business and advisory services – the reduction in expenditure in the current financial year is due to one-off feasibility study for the National Archives new purpose building, which was conducted in the 2022/23 financial year.*

*Legal services – increase in expenditure is due to a reimbursement to SAHRA for the legal fees relating to a matter which was assigned to the entity by DSAC.*

*Contractors – the decrease in expenditure is due to sports awards project which did not happen in the current financial year.*

*Audit cost – the increase in expenditure is due to the selection of one programme for predetermined objective in the prior year and two programmes were audited in the current year.*

*Fleet services – decrease in expenditure is due to limited demand for long-distance travels using GG vehicles.*

*Inventories – decrease in expenditure is due to one-off procurement of ICT equipment and installation of the OR Tambo Library, which includes developing digital content about the life of OR Tambo, in the prior financial year.*

*Consumables – increase in expenditure due to bulk procurement of light bulbs for the National Archives building.*

*Operating leases – reduction in expenditure is mainly due to the office accommodation invoice for Q4 of the 2021/22 financial year which was paid in the 2022/23 financial year and also the invoice for Q4 of the 2023/24 financial year which could not be paid due to budgetary constraints.*

*Property payments – the expense for the current financial year shows a decrease because of the accruals invoices from the 2021/22 financial year, which were paid in the 2022/23 financial year.*

*Travel and subsistence – spike in expenditure is due to unanticipated extended travels to the rugby and cricket world cup due to SA reaching the finals (rugby) and semi-finals (cricket).*

*Training and development – appointment of a new service provide to provide a comprehensive wellness intervention programme for South African artists and athletes.*

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

**4.1 Minor assets****Tangible capital assets**

Machinery and equipment

**Total****Note**[4](#)

| 2023/24    | 2022/23    |
|------------|------------|
| R'000      | R'000      |
| 105        | 607        |
| 105        | 607        |
| <b>105</b> | <b>607</b> |

**4.2 Computer services**

SITA computer services

External computer service providers

**Total****Note**[4](#)

| 2023/24       | 2022/23       |
|---------------|---------------|
| R'000         | R'000         |
| 15 653        | 20 560        |
| 12 956        | 15 433        |
| <b>28 609</b> | <b>35 993</b> |

**4.3 Audit cost – external**

Regularity audits

Investigations

Computer audits

**Total****Note**[4](#)

| 2023/24       | 2022/23       |
|---------------|---------------|
| R'000         | R'000         |
| 12 643        | 9 833         |
| 786           | 597           |
| 637           | 1 227         |
| <b>14 066</b> | <b>11 657</b> |

**4.4 Inventories**

Other supplies

**Total****Note**[4](#)[4.4.1](#)

| 2023/24       | 2022/23       |
|---------------|---------------|
| R'000         | R'000         |
| 20 943        | 22 712        |
| <b>20 943</b> | <b>22 712</b> |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

**4.4.1 Other supplies****Assets for distribution**

Machinery and equipment

Sports and recreation

**Total**[4.4](#)**20 943****22 712**

4 077

3 095

16 866

19 617

**20 943****22 712****2023/24****2022/23****R'000****R'000***Note***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****2 334****1 553**

232

230

1 220

386

78

414

151

180

653

343

2 504

2 840

**4 838****4 393****2023/24****2022/23****R'000****R'000***Note***4.6 Property payments**[4](#)

Municipal services

Property management fees

Property maintenance and repairs

Other

**Total**

11 180

12 828

289

634

1 761

1 915

16 420

17 811

**29 650****33 188**

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

**4.7 Travel and subsistence**

Local

Foreign

**Total****Note**[4](#)

| 2023/24        | 2022/23       |
|----------------|---------------|
| R'000          | R'000         |
| 77 447         | 62 873        |
| 23 499         | 18 963        |
| <b>100 946</b> | <b>81 836</b> |

**4.8 Other operating expenditure**

Professional bodies, membership and subscription fees

Resettlement costs

Other

**Total****Note**[4](#)

| 2023/24      | 2022/23      |
|--------------|--------------|
| R'000        | R'000        |
| 349          | 428          |
| 65           | 100          |
| 8 922        | 8 584        |
| <b>9 336</b> | <b>9 112</b> |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

**4.9 Remuneration of members of a commission or committee of inquiry (Included in Consultants: business and advisory services)**

**Name of commission/committee of inquiry**

|                                                                                                                                                   | 2023/24<br>R'000 | 2022/23<br>R'000 |
|---------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|
| Audit committee                                                                                                                                   | 1 075            | 1 111            |
| Risk committee                                                                                                                                    | 365              | 352              |
| COVID-19 relief committee                                                                                                                         | -                | 16               |
| NAC/NFVF appeals committee                                                                                                                        | 761              | 1,053            |
| South African Geographical Names Council                                                                                                          | 660              | 830              |
| Social cohesion advocacy                                                                                                                          | -                | 74               |
| Heraldic committee                                                                                                                                | 22               | 85               |
| National Archives Advisory Council                                                                                                                | 488              | 63               |
| Events technical production transformation forum                                                                                                  | 204              | 546              |
| SACO Steering Committee                                                                                                                           | -                | 33               |
| Return to play/perform adjudication committee                                                                                                     | -                | 309              |
| Sports awards                                                                                                                                     | -                | 103              |
| Indigenous knowledge REF panel                                                                                                                    | 231              | 197              |
| Tribunal appeal committee (water surfing)                                                                                                         | 48               | 200              |
| Other (Book Policy R99 000, Eminent People Group R22 000, South African Language Practitioners' Council and SA Design Working Committee R109 000) | 230              | 215              |
| <b>Total</b>                                                                                                                                      | <b>4 084</b>     | <b>5 187</b>     |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

**5. Payments for financial assets**

Other material losses written off

**Total***The decrease is due to fewer debts written off in the current year.***Note**[5.1](#)

| 2023/24   | 2022/23      |
|-----------|--------------|
| R'000     | R'000        |
| 10        | 1 254        |
| <b>10</b> | <b>1 254</b> |

**5.1 Other material losses written off****Nature of losses**

(Group major categories, but list material items)

Damages and losses written off

**Total****Note**[5](#)

| 2023/24   | 2022/23      |
|-----------|--------------|
| R'000     | R'000        |
| 10        | 1 254        |
| <b>10</b> | <b>1 254</b> |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

|                                                     |                          | 2023/24          | 2022/23          |
|-----------------------------------------------------|--------------------------|------------------|------------------|
|                                                     | Note                     | R'000            | R'000            |
| <b>6. Transfers and subsidies</b>                   |                          |                  |                  |
| Provinces and municipalities                        | <a href="#">30</a>       | 2 063 763        | 2 176 071        |
| Departmental agencies and accounts                  | <a href="#">ANNEX 1B</a> | 2 344 096        | 2 358 268        |
| Higher education institutions                       | <a href="#">ANNEX 1C</a> | 7 403            | 9 408            |
| Foreign governments and international organisations | <a href="#">ANNEX 1E</a> | 8 724            | 10 461           |
| Public corporations and private enterprises         | <a href="#">ANNEX 1D</a> | 132 967          | 87 465           |
| Non-profit institutions                             | <a href="#">ANNEX 1F</a> | 401 925          | 426 927          |
| Households                                          | <a href="#">ANNEX 1G</a> | 29 806           | 37 327           |
| <b>Total</b>                                        |                          | <b>4 988 684</b> | <b>5 105 927</b> |

*Provinces and municipalities – the decrease in expenditure is due to the reduction in national departments' budget implemented during the AENE by National Treasury.*

*Higher education institutions – decrease in expenditure is due to human language technologies (HLT) multiyear projects financially supported where second tranches were made in the current financial year in line with signed Memorandum of Agreement. The second tranche payments were less than the first tranches made in the prior year.*

*Foreign governments and international organisations – decrease in expenditure is due to a transfer to the African Union Sports Council (AUSC) Region 5 for participation of SA athletes at the 10th edition of the Region 5 Youth Games in Malawi in the prior financial year.*

*Public corporations and private enterprises – increase in expenditure is due to an increase in the number of private companies financial supported under Cultural Development.*

*Non-profit institutions – the decrease is due to a transfer to LoveLife which could not be made due to non-compliance identified.*

*Households – the decrease in expenditure is due to a decrease in the number of applicants financial supported under Cultural Development. The higher education institutions to which heritage bursaries were not transferred in full also added to the decrease.*

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

**7. Expenditure for capital assets****Tangible capital assets**

Buildings and other fixed structures

Heritage assets

Machinery and equipment

**Total***Note*

|                                      | 2023/24       | 2022/23       |
|--------------------------------------|---------------|---------------|
|                                      | R'000         | R'000         |
|                                      | <b>82 377</b> | <b>84 177</b> |
| Buildings and other fixed structures | 2 091         | 11 508        |
| Heritage assets                      | 64 215        | 57 844        |
| Machinery and equipment              | 16 071        | 14 825        |
| <b>Total</b>                         | <b>82 377</b> | <b>84 177</b> |

*Buildings and other fixed structures – decrease in expenditure is due to a delay in the assignment of the contract for DBSA by the DPWI. The HVAC project was to be completed through co-management by DSAC, the DPWI and the DBSA as appointed implementing agent for the project.*

*Heritage assets – claims received from KZN and LP DSAC for Enyokeni project and Polokwane Theatre respectively.*

*Machinery and equipment – increase is due to a payment made for the backup storage installed at the National Archives.*

**7.1 Analysis of funds utilised to acquire capital assets – 2023/24****Tangible capital assets**

Buildings and other fixed structures

Heritage assets

Machinery and equipment

**Total**

| Voted funds   | Aid assistance | TOTAL         |
|---------------|----------------|---------------|
| R'000         | R'000          | R'000         |
| <b>82 377</b> | -              | <b>82 377</b> |
| 2 091         | -              | 2 091         |
| 64 215        | -              | 64 215        |
| 16 071        | -              | 16 071        |
| <b>82 377</b> | -              | <b>82 377</b> |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

## 7.2 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 | TOTAL  |
|-------------|----------------|--------|
| R'000       | R'000          | R'000  |
| 84 177      | -              | 84 177 |
| 11 508      | -              | 11 508 |
| 57 844      | -              | 57 844 |
| 14 825      | -              | 14 825 |
| 84 177      | -              | 84 177 |

**Note**

| 2023/24 | 2022/23 |
|---------|---------|
| R'000   | R'000   |
| 35 191  | 43 871  |
| 2 012   | 4 127   |
| 37 203  | 47 998  |

## 8. Cash and cash equivalents

Consolidated Paymaster General Account

Investments (domestic)

**Total**

The decrease in the cash and cash equivalent is due to the fact that the Department spent 99,6% of its budget compared to 98,9% in the previous year.

**Note**

| 2023/24 | 2022/23 |
|---------|---------|
| R'000   | R'000   |
| 30      | -       |
| 13      | 17      |
| 38 320  | 23 391  |
| 38 363  | 23 408  |

## 9. Prepayments and advances

Staff advances

Travel and subsistence

Advances paid (not expensed)

**Total**[9.1](#)

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

## Analysis of total prepayments and advances

Current prepayments and advances

Total

|               |               |
|---------------|---------------|
| 38 363        | 23 408        |
| <b>38 363</b> | <b>23 408</b> |

The increase of R14 955 000 is due to more advances issued in the current year for the implementation of capital projects in KZN and Limpopo.

## 9.1 Advances paid (not expensed) 31 March 2024

|                        | Balance as at 1<br>April 2023 | Less: amount<br>expensed in<br>current year | Add/less:<br>other | Add: current year<br>advances | Balance as at 31 March 2024 |
|------------------------|-------------------------------|---------------------------------------------|--------------------|-------------------------------|-----------------------------|
| Note                   | R'000                         | R'000                                       | R'000              | R'000                         | R'000                       |
| <u>9</u>               |                               |                                             |                    |                               |                             |
| National departments   | 16 864                        | (4 957)                                     | -                  | 3 736                         | 15 643                      |
| Provincial departments | 457                           | (58 788)                                    | -                  | 76 151                        | 17 820                      |
| Public entities        | 6 070                         | (2 669)                                     | -                  | 1 456                         | 4 857                       |
| <b>Total</b>           | <b>23 391</b>                 | <b>(66 414)</b>                             | <b>-</b>           | <b>81 343</b>                 | <b>38 320</b>               |

## 9.2 Advances paid (Not expensed) 31 March 2023

|                        | Balance as at 1<br>April 2022 | Less: Amount<br>expensed in<br>current year | Add/less:<br>other | Add: current year<br>advances | Balance as at 31 March 2023 |
|------------------------|-------------------------------|---------------------------------------------|--------------------|-------------------------------|-----------------------------|
| Note                   | R'000                         | R'000                                       | R'000              | R'000                         | R'000                       |
| <u>9</u>               |                               |                                             |                    |                               |                             |
| 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>               |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

**10. Receivables**

|                         | <i>Note</i>          | 2023/24      |             |              | 2022/23       |             |               |
|-------------------------|----------------------|--------------|-------------|--------------|---------------|-------------|---------------|
|                         |                      | Current      | Non-current | Total        | Current       | Non-current | Total         |
|                         |                      | R'000        | R'000       | R'000        | R'000         | R'000       | R'000         |
| Claims recoverable      | <a href="#">10.1</a> | 1 609        | -           | 1 609        | 54 398        | -           | 54 398        |
| Recoverable expenditure | <a href="#">10.2</a> | 1 992        | -           | 1 992        | 640           | -           | 640           |
| Staff debt              | <a href="#">10.3</a> | 475          | 193         | 668          | 557           | 203         | 760           |
| <b>Total</b>            |                      | <b>4 076</b> | <b>193</b>  | <b>4 269</b> | <b>55 595</b> | <b>203</b>  | <b>55 798</b> |

**10.1 Claims recoverable**

|                        | <i>Note</i>        | 2023/24      | 2022/23       |
|------------------------|--------------------|--------------|---------------|
|                        | <a href="#">10</a> | R'000        | R'000         |
| Provincial departments |                    | -            | 40            |
| Public entities        |                    | 1 526        | 54 275        |
| Private enterprises    |                    | 83           | 83            |
| <b>Total</b>           |                    | <b>1 609</b> | <b>54 398</b> |

**10.2 Recoverable expenditure**

|                                 | <i>Note</i>        | 2023/24      | 2022/23    |
|---------------------------------|--------------------|--------------|------------|
|                                 | <a href="#">10</a> | R'000        | R'000      |
| Disallowance damages and losses |                    | 583          | 586        |
| Salaries TAX debt               |                    | 7            | 8          |
| Disallowance miscellaneous      |                    | 1 359        | 12         |
| Salaries pension                |                    | 43           | 34         |
| <b>Total</b>                    |                    | <b>1 992</b> | <b>640</b> |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

|                                                                                                                                                         |                    | 2023/24       | 2022/23       |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------|---------------|
|                                                                                                                                                         | Note               | R'000         | R'000         |
| <b>10.3 Staff debt</b>                                                                                                                                  | <a href="#">10</a> |               |               |
| Staff debt                                                                                                                                              |                    | 668           | 760           |
| <b>Total</b>                                                                                                                                            |                    | <b>668</b>    | <b>760</b>    |
|                                                                                                                                                         |                    |               |               |
|                                                                                                                                                         | Note               | 2023/24       | 2022/23       |
|                                                                                                                                                         |                    | R'000         | R'000         |
| <b>11. Voted funds to be surrendered to the Revenue Fund</b>                                                                                            |                    |               |               |
| Opening balance                                                                                                                                         |                    | 68 787        | 104 692       |
| Transfer from statement of financial performance (as restated)                                                                                          |                    | 23 912        | 68 787        |
| Paid during the year                                                                                                                                    |                    | (68 787)      | (104 692)     |
| <b>Closing balance</b>                                                                                                                                  |                    | <b>23 912</b> | <b>68 787</b> |
| <i>The decrease in funds to be surrendered is due to the fact that the Department spent 99,6% of its budget compared to 98,9% in the previous year.</i> |                    |               |               |
|                                                                                                                                                         |                    |               |               |
|                                                                                                                                                         | Note               | 2023/24       | 2022/23       |
|                                                                                                                                                         |                    | R'000         | R'000         |
| <b>12. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund</b>                                                                  |                    |               |               |
| Opening balance                                                                                                                                         |                    | 121           | 10 594        |
| Transfer from Statement of Financial Performance (as restated)                                                                                          |                    | 68 368        | 967           |
| Paid during the year                                                                                                                                    |                    | (13 974)      | (11 440)      |
| <b>Closing balance</b>                                                                                                                                  |                    | <b>54 515</b> | <b>121</b>    |

Revenue amounting to R3 871 000 was reclassified to payables in the previous financial year. The net increase in the revenue to be surrendered was unspent funds relating to previous financial years' expenditure, which were paid back by the NEF late in March 2024.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

**12.1 Prior period error****Note****2022/23****R'000**

Relating to 2022/23

**(3 871)**

Reclassification of revenue as payable

**(3 871)****Total****(3 871)****13. Payables – current****Note****2023/24****R'000****2022/23****R'000**

Amounts owing to other entities

853

4 349

Clearing accounts

[13.1](#)

129

312

Other payables

[13.2](#)

7

7

**Total****989****4 668**

Revenue amounting to R3 871 000 was reclassified to payables in the previous financial year. The net decrease in payables was due to an amount paid to the National Library of South Africa.

**13.1 Clearing accounts****Note****2023/24****R'000****2022/23****R'000**

GEHS control account

50

181

Salaries: Income tax

78

130

Salaries: Medical aid

1

1

**Total****129****312**

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

**13.2 Other payables**

Pension recoverable account

**Total****Note**[13](#)

| 2023/24  | 2022/23  |
|----------|----------|
| R'000    | R'000    |
| 7        | 7        |
| <b>7</b> | <b>7</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****Note**

| 2023/24        | 2022/23       |
|----------------|---------------|
| R'000          | R'000         |
| 92 280         | 69 754        |
| 32 230         | (12 224)      |
| 51 519         | 1 497         |
| (14 955)       | 13 867        |
| (3 679)        | 4 367         |
| (271)          | -             |
| 82 377         | 84 177        |
| (82 761)       | (116 132)     |
| <b>124 510</b> | <b>57 530</b> |

**15. Reconciliation of cash and cash equivalents for cash flow purposes**

Consolidated Paymaster General account

Cash with commercial banks (local)

**Total****Note**

| 2023/24       | 2022/23       |
|---------------|---------------|
| R'000         | R'000         |
| 35 191        | 43 871        |
| 2 012         | 4 127         |
| <b>37 203</b> | <b>47 998</b> |

*The decrease in the cash and cash equivalent is due to the fact that the Department spent 99,6% of its budget compared to 98,9% in the previous year.*

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

**16. Contingent liabilities and contingent assets****16.1 Contingent liabilities****Liable to****Nature****Note****2023/24****2022/23****R'000****R'000**

Claims against the Department

[Annex 3B](#)

171 766

148 978

Intergovernmental payables

[Annex 5](#)

58 468

63 945

**Total****230 234****212 923**

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****Note****2023/24****2022/23****R'000****R'000**

Litigation recoverables

54 019

11 524

**Total****54 019****11 524**

An amount of R1 584 000 was removed from the prior year as a prior period error. A contingent asset rose from unplanned and unexpected events not under the control of the Department. An inflow of resources will become virtually certain when their existence is confirmed and finalised by courts involved and then the related asset will be recorded as a receivable for departmental revenue in the notes.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

|                                      |      | 2023/24        | 2022/23        |
|--------------------------------------|------|----------------|----------------|
|                                      | Note | R'000          | R'000          |
| <b>17. Capital commitments</b>       |      |                |                |
| Buildings and other fixed structures |      | 98 949         | 101 456        |
| Heritage assets                      |      | 181 241        | 146 533        |
| Machinery and equipment              |      | 230            | 682            |
| <b>Total</b>                         |      | <b>280 420</b> | <b>248 671</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. The capital commitments for the construction of the Enyokeni Cultural Precinct, Mama Winnie Madikizela-Mandela Bombed Clinic and Sarah Baartman Centre of Remembrance are disclosed under heritage assets.

|                                                 |  | 2023/24       | 2022/23       |
|-------------------------------------------------|--|---------------|---------------|
|                                                 |  | R'000         | R'000         |
| <b>18. Accruals and payables not recognised</b> |  |               |               |
| <b>18.1 Accruals</b>                            |  |               |               |
| <b>Listed by economic classification</b>        |  |               |               |
| Goods and services                              |  | 51 801        | 22 177        |
| Capital assets                                  |  | 1 500         | -             |
| <b>Total</b>                                    |  | <b>53 301</b> | <b>22 177</b> |

|                                                         |      | 2023/24       | 2022/23       |
|---------------------------------------------------------|------|---------------|---------------|
|                                                         | Note | R'000         | R'000         |
| <b>Listed by programme level</b>                        |      |               |               |
| Programme 1: Administration                             |      | 43 782        | 17 951        |
| Programme 2: Recreation Development and Sport Promotion |      | 3 732         | 1 468         |
| Programme 3: Arts and Culture Promotion and Development |      | 1 867         | 1 764         |
| Programme 4: Heritage Promotion and Preservation        |      | 3 920         | 994           |
| <b>Total</b>                                            |      | <b>53 301</b> | <b>22 177</b> |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

Accruals amounting to R630 000 were reclassified to employee benefits in the previous financial year. Included in the total accrual of R53 017 000 is material invoices for R35 602 000 from the DPWI (property management) for office rental and municipal services, R1 500 000 for the Capital project, R3 395 000 for legal fees, R2 092 000 for departmental travel, R1 385 000 for departmental security services and R1 212 000 for the Auditor General for audit services. The note is not yet at 100% as the Department is still updating all invoices received and not paid. The cut-off date to record accruals is 27 May 2024, invoices received after this date will not form part of the note.

**18.2 Payables not recognised****Listed by economic classification**

Goods and services

**Total**

| 2023/24      |          |              | 2022/23      |
|--------------|----------|--------------|--------------|
| 30 days      | 30+ days | Total        | Total        |
| R'000        | R'000    | R'000        | R'000        |
| 4 457        | -        | 4 457        | 3 768        |
| <b>4 457</b> | <b>-</b> | <b>4 457</b> | <b>3 768</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**

| 2023/24      | 2022/23      |
|--------------|--------------|
| R'000        | R'000        |
| 806          | 3 185        |
| 27           | 93           |
| 3 556        | 420          |
| 68           | 70           |
| <b>4 457</b> | <b>3 768</b> |

Included in the total payables of R4 457 000 is material invoices for R2 665 000 for advertising services and invoices for R822 000 for storage of equipment, and R774 000 for communication services. The note is not yet at 100% as the Department is still updating all invoices received and not paid. The cut-off date to record payables not recognised is 27 May 2024, invoices received after this date will not form part of the note.

**Included in the above totals are the following:**

Confirmed balances with departments

Confirmed balances with other government entities

**Total****Note**[Annex 5](#)[Annex 5](#)

| 2023/24       | 2022/23       |
|---------------|---------------|
| R'000         | R'000         |
| -             | 838           |
| 43 614        | 17 700        |
| <b>43 614</b> | <b>18 538</b> |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

**19. Employee benefits**

|                   | 2023/24       | 2022/23       |
|-------------------|---------------|---------------|
| Note              | R'000         | R'000         |
| Leave entitlement | 20 533        | 19 061        |
| Service bonus     | 9 760         | 8 783         |
| Capped leave      | 6 188         | 6 054         |
| Other             | 479           | 1 011         |
| <b>Total</b>      | <b>36 960</b> | <b>34 909</b> |

**Included in the above totals are the following:**

|                                     | 2023/24    | 2022/23    |
|-------------------------------------|------------|------------|
| Note                                | R'000      | R'000      |
| Confirmed balances with departments | 229        | 630        |
| <b>Total</b>                        | <b>229</b> | <b>630</b> |

[Annex 5](#)

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 89,82 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 R213 813,58.

**20. Lease commitments****20.1 Operating leases****2023/24**

Not later than 1 year

Later than 1 year and not later than 5 years

**Total lease commitments**

| Buildings and other fixed structures | Machinery and equipment | Total         |
|--------------------------------------|-------------------------|---------------|
| R'000                                | R'000                   | R'000         |
| 15 907                               | 6 253                   | 22 160        |
| -                                    | 5 663                   | 5 663         |
| <b>15 907</b>                        | <b>11 916</b>           | <b>27 823</b> |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

**2022/23**Not later than 1  
year

Later than 1 year and not later than 5 years

**Total lease commitments**

| <b>Buildings<br/>and other<br/>fixed<br/>structures</b> | <b>Machinery and<br/>equipment</b> | <b>Total</b>  |
|---------------------------------------------------------|------------------------------------|---------------|
| <b>R'000</b>                                            | <b>R'000</b>                       | <b>R'000</b>  |
| 38 541                                                  | 3 335                              | 41 876        |
| 16 918                                                  | -                                  | 16 918        |
| <b>55 459</b>                                           | <b>3 335</b>                       | <b>58 794</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. The increase in machinery and equipment is due to the replacement of old cars with new cars.

**20.2 Finance leases \*\*****2023/24**

Not later than 1 year

Later than 1 year and not later than 5 years

**Total lease commitments**

| <b>Buildings<br/>and other<br/>fixed<br/>structures</b> | <b>Machinery and<br/>equipment</b> | <b>Total</b> |
|---------------------------------------------------------|------------------------------------|--------------|
| <b>R'000</b>                                            | <b>R'000</b>                       | <b>R'000</b> |
| -                                                       | 3 921                              | 3 921        |
| -                                                       | 2 349                              | 2 349        |
| <b>-</b>                                                | <b>6 270</b>                       | <b>6 270</b> |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

**2022/23**

Not later than 1 year

Later than 1 year and not later than 5 years

**Total lease commitments**

| Buildings and other fixed structures | Machinery and equipment | Total |
|--------------------------------------|-------------------------|-------|
| R'000                                | R'000                   | R'000 |
| -                                    | 4 026                   | 4 026 |
| -                                    | 967                     | 967   |
| -                                    | 4 993                   | 4 993 |

\*\* This note excludes leases relating to public-private partnerships as they are separately disclosed in the note on public-private partnerships

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**

Sale of capital assets

**Total****Note**

| 2023/24 | 2022/23 |
|---------|---------|
| R'000   | R'000   |
| -       | 272     |
| -       | 272     |

**21.1 Analysis of accrued departmental revenue**

Opening balance

Less: amounts received

Add: amounts recorded

Less: amounts transferred to receivables for recovery

**Closing balance****Note**

| 2023/24 | 2022/23 |
|---------|---------|
| R'000   | R'000   |
| 272     | 12 650  |
| 272     | -       |
| -       | 272     |
| -       | 12 650  |
| -       | 272     |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

*A prior period adjustment of R272 000,00 was made to the note due to capital assets that were disposed for cash in the previous financial year (2022/23), but monies were only received in the current financial year (2023/24)*

|                                                                           |      | 2023/24      | 2022/23  |
|---------------------------------------------------------------------------|------|--------------|----------|
|                                                                           | Note | R'000        | R'000    |
| <b>22. Unauthorised, irregular and fruitless and wasteful expenditure</b> |      |              |          |
| Irregular expenditure                                                     |      | 2 485        | -        |
| Fruitless and wasteful expenditure                                        |      | -            | -        |
| <b>Total</b>                                                              |      | <b>2 485</b> | <b>-</b> |

*Information on any criminal or disciplinary steps taken as a result of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure is included in the annual report under the PFMA Compliance Report.*

|                                       |      | 2023/24       | 2022/23        |
|---------------------------------------|------|---------------|----------------|
|                                       | Note | R'000         | R'000          |
| <b>23. Related party transactions</b> |      |               |                |
| <b>Payments made</b>                  |      |               |                |
| Goods and services                    |      | 87 849        | 143 309        |
| <b>Total</b>                          |      | <b>87 849</b> | <b>143 309</b> |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

## List related party relationships and the nature thereof

| No. | Name of entity                            | Relationship                          |
|-----|-------------------------------------------|---------------------------------------|
| 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 |

| No. | Name of entity                                           | Relationship                          |
|-----|----------------------------------------------------------|---------------------------------------|
| 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 |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

|                                                 | 2023/24       | 2022/23       |
|-------------------------------------------------|---------------|---------------|
|                                                 | R'000         | R'000         |
| <b>24. Key management personnel</b>             |               |               |
| Political office bearers (provide detail below) | 4 671         | 4 645         |
| Officials:                                      |               |               |
| Officials at level 15 and 16                    | 10 197        | 10 361        |
| Officials at level 14                           | 20 786        | 20 966        |
| <b>Total</b>                                    | <b>35 654</b> | <b>35 972</b> |

**25. Movable tangible capital assets****MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024**

|                                              | Opening balance | Value adjustments | Additions     | Disposals    | Closing balance |
|----------------------------------------------|-----------------|-------------------|---------------|--------------|-----------------|
|                                              | R'000           | R'000             | R'000         | R'000        | 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>117 044</b>  |                   | <b>19 658</b> | <b>(528)</b> | <b>136 174</b>  |
| Transport assets                             | 3 316           | -                 | -             | -            | 3 316           |
| Computer equipment                           | 60 765          |                   | 15 494        | (362)        | 75 897          |
| Furniture and office equipment               | 28 693          |                   | 54            | (156)        | 28 591          |
| Other machinery and equipment                | 24 270          |                   | 4 110         | (10)         | 28 370          |
| <b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b> | <b>121 018</b>  | <b>-</b>          | <b>19 658</b> | <b>(528)</b> | <b>140 148</b>  |

Included under additions are assets bought for cash amounting to R16 071 000 and non-cash amounting to R3 586 000.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

**Movable tangible capital assets under investigation**

|                                                                                                                                           | Number | Value        |
|-------------------------------------------------------------------------------------------------------------------------------------------|--------|--------------|
| <b>Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:</b> |        | <b>R'000</b> |
| Heritage assets                                                                                                                           | 1      | 20           |
| Machinery and equipment                                                                                                                   | 33     | 432          |

*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 2022/23****MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023**

|                                              | Opening balance | Prior period error | Additions     | Disposals      | Closing balance |
|----------------------------------------------|-----------------|--------------------|---------------|----------------|-----------------|
|                                              | R'000           | R'000              | R'000         | R'000          | 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>103 970</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>21 482</b> | <b>(8 408)</b> | <b>121 018</b>  |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

## 25.2 Minor assets

## MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

|                                   | Heritage assets | Machinery and equipment | Biological assets | Total         |
|-----------------------------------|-----------------|-------------------------|-------------------|---------------|
|                                   | R'000           | R'000                   | R'000             | R'000         |
| Opening balance                   | 197             | 18 374                  | -                 | 18 571        |
| Additions                         | -               | 105                     | -                 | 105           |
| Disposals                         | -               | (68)                    | -                 | (68)          |
| <b>TOTAL MINOR CAPITAL ASSETS</b> | <b>197</b>      | <b>18 411</b>           | <b>-</b>          | <b>18 608</b> |

|                                     | Heritage assets | Machinery and equipment | Biological assets | Total         |
|-------------------------------------|-----------------|-------------------------|-------------------|---------------|
| Number of R1 minor assets           | 65              | 134                     | -                 | 199           |
| Number of minor assets at cost      | 157             | 10 578                  | -                 | 10 735        |
| <b>TOTAL NUMBER OF MINOR ASSETS</b> | <b>222</b>      | <b>10 712</b>           | <b>-</b>          | <b>10 934</b> |

## Minor capital assets under investigation

|                                                                                                                                | Number | Value        |
|--------------------------------------------------------------------------------------------------------------------------------|--------|--------------|
| <b>Included in the above total of the minor capital assets per the asset register are assets that are under investigation:</b> |        | <b>R'000</b> |
| Heritage assets                                                                                                                | 1      | -            |
| Machinery and equipment                                                                                                        | 23     | 44           |

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.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

## MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

|                                   | Intangible<br>assets | Heritage<br>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> |

|                                     | Intangible<br>assets | Heritage<br>assets | Machinery and equipment | Biological assets | Total         |
|-------------------------------------|----------------------|--------------------|-------------------------|-------------------|---------------|
| 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> |

## 26. Intangible capital assets

## MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

|                                                          | Opening balance | Additions | Disposals | Closing balance |
|----------------------------------------------------------|-----------------|-----------|-----------|-----------------|
|                                                          | R'000           | R'000     | R'000     | R'000           |
| SOFTWARE                                                 | 32 333          | -         | -         | 32 333          |
| PATENTS, LICENCES, COPYRIGHT, BRAND NAMES,<br>TRADEMARKS | 496             | -         | -         | 496             |
| <b>TOTAL INTANGIBLE CAPITAL ASSETS</b>                   | <b>32 829</b>   | <b>-</b>  | <b>-</b>  | <b>32 829</b>   |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

## Movement for 2022/23

## 26.1 MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

|                                                          | Opening balance | Prior period error | Additions | Disposals | Closing balance |
|----------------------------------------------------------|-----------------|--------------------|-----------|-----------|-----------------|
|                                                          | R'000           | R'000              | R'000     | R'000     | R'000           |
| SOFTWARE                                                 | 32 333          | -                  | -         | -         | 32 333          |
| PATENTS, LICENCES, COPYRIGHT, BRAND NAMES,<br>TRADEMARKS | 496             | -                  | -         | -         | 496             |
| <b>TOTAL INTANGIBLE CAPITAL ASSETS</b>                   | <b>32 829</b>   | <b>-</b>           | <b>-</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 2024

|                                                | Opening balance | Additions     | Disposals | Closing balance |
|------------------------------------------------|-----------------|---------------|-----------|-----------------|
|                                                | R'000           | R'000         | R'000     | R'000           |
| <b>BUILDINGS AND OTHER FIXED STRUCTURES</b>    | <b>302</b>      | <b>-</b>      | <b>-</b>  | <b>302</b>      |
| Other fixed structures                         | 302             | -             | -         | 302             |
| <b>HERITAGE ASSETS</b>                         | <b>163 762</b>  | <b>59 660</b> | <b>-</b>  | <b>223 422</b>  |
| Heritage assets                                | 163 762         | 59 660        | -         | 223 422         |
| <b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b> | <b>164 064</b>  | <b>59 660</b> | <b>-</b>  | <b>223 724</b>  |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

Included in the total immovable tangible capital assets closing balance of R223 724 000 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
- Regional: JL Dube House R59 659 938,20.

## Movement for 2022/23

## 27.1 MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

|                                                | Opening balance | Prior period error | Additions  | Disposals       | Closing balance |
|------------------------------------------------|-----------------|--------------------|------------|-----------------|-----------------|
|                                                | R'000           | R'000              | R'000      | R'000           | R'000           |
| <b>BUILDINGS AND OTHER FIXED STRUCTURES</b>    | <b>302</b>      | <b>-</b>           | <b>-</b>   | <b>-</b>        | <b>302</b>      |
| Other fixed structures                         | 302             | -                  | -          | -               | 302             |
| <b>HERITAGE ASSETS</b>                         | <b>173 362</b>  | <b>-</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>-</b>           | <b>921</b> | <b>(10 521)</b> | <b>164 064</b>  |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

## Immovable tangible capital assets: Capital Work-in-progress

## 27.2 CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2024

|                                      | <i>Note</i>                | Opening balance<br>1 April 2023 | Current year<br>WIP | Ready for use (assets to<br>the AR)/<br>contracts terminated | Closing Balance<br>31 March 2024 |
|--------------------------------------|----------------------------|---------------------------------|---------------------|--------------------------------------------------------------|----------------------------------|
|                                      | <a href="#">Annexure 7</a> | R'000                           | R'000               | R'000                                                        | R'000                            |
| Heritage assets                      |                            | 434 777                         | 56 829              | (58 936)                                                     | 432 670                          |
| Buildings and other fixed structures |                            | 144 138                         | 2 091               | -                                                            | 146 229                          |
| <b>TOTAL</b>                         |                            | <b>578 915</b>                  | <b>58 920</b>       | <b>(58 936)</b>                                              | <b>578 899</b>                   |

Included in the total balance of R578 900 000 are the following projects:

- *Enyokeni Cultural Precinct*

The project currently has a total expenditure of R182 776 238,05.

- *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 R247 301 239,28. 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 R146 228 597,05. This project entails the upgrading of fire protection, and installation and refurbishment of the HVAC system and related installations.

- *Winnie Mandela Clinic*

The project currently has a total expenditure of R819 824,12.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

## CAPITAL WORK IN PROGRESS AS AT 31 MARCH 2023

| <i>Note</i>                          | Opening balance | Prior period error | Current year WIP | Ready for use (assets to the AR)/ contracts terminated | Closing Balance 31 March 2023 |
|--------------------------------------|-----------------|--------------------|------------------|--------------------------------------------------------|-------------------------------|
| <a href="#">Annexure 7</a>           | R'000           | 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>-</b>           | <b>68 430</b>    | <b>-</b>                                               | <b>578 915</b>                |

## 28. Principal-agent arrangements

## 28.1 Department acting as the principal

*Management fee***Total**

| 2023/24  | 2022/23   |
|----------|-----------|
| R'000    | R'000     |
| -        | 75        |
| <b>-</b> | <b>75</b> |

## 29. Prior period errors

## 29.1 Correction of prior period errors

**Revenue: (e.g. annual appropriation, departmental revenue, aid assistance)**

Gifts received in kind

Departmental revenue

**Net effect***Note*

| 2022/23                        |                    |                 |
|--------------------------------|--------------------|-----------------|
| Amount before error correction | Prior period error | Restated amount |
| R'000                          | R'000              | R'000           |
| -                              | 25                 | 25              |
| 4 838                          | (3 871)            | 967             |
| <b>4 838</b>                   | <b>(3 846)</b>     | <b>992</b>      |

An amount of R25 000,00 for gifts in kind received by different employees of the Department was disclosed under annexure 1H, but were erroneously not pulled to the subnote as required by the standard of reporting. An amount of R3 871 000,00 was received erroneously from one of the Department's entities and recognised as revenue instead of raising a payable to the entity.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

**Assets: (e.g. receivables, investments, accrued departmental revenue, movable tangible capital assets)**

|                              |    |          |            |            |
|------------------------------|----|----------|------------|------------|
| Accrued departmental revenue | 21 | -        | 272        | 272        |
| <b>Net effect</b>            |    | <b>-</b> | <b>272</b> | <b>272</b> |

Capital assets were disposed for cash in the previous financial year (2022/23), but monies were only received in the current financial year (2023/24).

**Liabilities: (e.g. payables current, voted funds to be surrendered, commitments, provisions)**

|                                                                             |    |               |                |               |
|-----------------------------------------------------------------------------|----|---------------|----------------|---------------|
| Accruals                                                                    | 18 | 22 807        | (630)          | 22 177        |
| Employee benefits                                                           | 19 | 34 279        | 630            | 34 909        |
| Payables current                                                            | 13 | 797           | 3 871          | 4 668         |
| Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund | 12 | 3 992         | (3 871)        | 121           |
| Contingent assets                                                           | 16 | 13 108        | (1 584)        | 11 524        |
| <b>Net effect</b>                                                           |    | <b>74 983</b> | <b>(1 584)</b> | <b>73 399</b> |

An amount of R630 000,00 owing to another government department for a salary claim of an employee seconded to DSAC was incorrectly classified as accrual instead of employee benefit. An amount of R3 871 000,00 was received erroneously from one of the Department's entities and recognised as revenue instead of raising a payable to the entity. An amount of R1 584 000,00 tax debt was incorrectly recorded as contingent asset; collection of legal costs are not assets to the Department as they are payable to the state attorney.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

## 30. STATEMENT OF CONDITIONAL GRANTS PAID TO THE PROVINCES

|                        | GRANT ALLOCATION        |           |             |                 | TRANSFER        |                |                                                           | SPENT                         |                            |               |                                          | 2022/23                 |                 |
|------------------------|-------------------------|-----------|-------------|-----------------|-----------------|----------------|-----------------------------------------------------------|-------------------------------|----------------------------|---------------|------------------------------------------|-------------------------|-----------------|
| NAME OF PROVINCE/GRANT | Division of Revenue Act | Rollovers | Adjustments | Total available | Actual transfer | Funds withheld | Reallocations by National Treasury or national department | Amount received by Department | Amount spent by Department | Unspent funds | % of available funds spent by Department | Division of Revenue Act | Actual 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           |

## Summary by province

|               |                  |               |                  |                  |                  |          |          |                  |                  |               |              |                  |                  |
|---------------|------------------|---------------|------------------|------------------|------------------|----------|----------|------------------|------------------|---------------|--------------|------------------|------------------|
| Eastern Cape  | 250 356          | 15 020        | (14 041)         | 251 335          | 236 315          | -        | -        | 251 335          | 233 681          | 17 654        | 93,0%        | 252 048          | 252 048          |
| Free State    | 219 790          | -             | (3 881)          | 215 909          | 215 909          | -        | -        | 215 909          | 215 909          | -             | 100,0%       | 225 456          | 225 456          |
| Gauteng       | 301 249          | 6 109         | (22 976)         | 284 382          | 278 273          | -        | -        | 284 382          | 256 807          | 27 575        | 90,3%        | 276 172          | 276 172          |
| KwaZulu-Natal | 290 538          | -             | (16 831)         | 273 707          | 273 707          | -        | -        | 273 707          | 273 707          | -             | 100,0%       | 284 169          | 284 169          |
| Limpopo       | 219 928          | 21 588        | (13 435)         | 228 081          | 206 493          | -        | -        | 228 081          | 215 858          | 12 223        | 94,6%        | 217 597          | 217 597          |
| Mpumalanga    | 223 491          | 17 236        | (11 549)         | 229 178          | 211 942          | -        | -        | 229 178          | 225 561          | 3 617         | 98,4%        | 221 524          | 221 524          |
| Northern Cape | 213 009          | 11 817        | (9 669)          | 215 157          | 203 340          | -        | -        | 215 157          | 210 238          | 4 919         | 97,7%        | 217 164          | 217 164          |
| North West    | 200 552          | 14 250        | (14 073)         | 200 729          | 186 479          | -        | -        | 200 729          | 180 412          | 20 317        | 89,9%        | 200 608          | 200 608          |
| Western Cape  | 255 847          | -             | (4 545)          | 251 302          | 251 302          | -        | -        | 251 302          | 251 302          | -             | 100,0%       | 281 323          | 281 323          |
| <b>TOTAL</b>  | <b>2 174 760</b> | <b>86 020</b> | <b>(111 000)</b> | <b>2 149 780</b> | <b>2 063 760</b> | <b>-</b> | <b>-</b> | <b>2 149 780</b> | <b>2 063 475</b> | <b>86 305</b> | <b>96,0%</b> | <b>2 176 061</b> | <b>2 176 061</b> |

## Summary by grant

## COMMUNITY

## CONDITIONAL

|                |           |        |          |           |           |   |   |           |           |        |       |           |           |
|----------------|-----------|--------|----------|-----------|-----------|---|---|-----------|-----------|--------|-------|-----------|-----------|
| LIBRARY GRANTS | 1 570 800 | 79 244 | (68 000) | 1 582 044 | 1 502 800 | - | - | 1 582 044 | 1 504 937 | 77 107 | 95,1% | 1 572 550 | 1 572 550 |
|----------------|-----------|--------|----------|-----------|-----------|---|---|-----------|-----------|--------|-------|-----------|-----------|

## MASS

## PARTICIPATION

## AND SPORT

## DEVELOPMENT

|       |         |       |          |         |         |   |   |         |         |       |       |         |         |
|-------|---------|-------|----------|---------|---------|---|---|---------|---------|-------|-------|---------|---------|
| GRANT | 603 960 | 6 776 | (43 000) | 567 736 | 560 960 | - | - | 567 736 | 558 538 | 9 198 | 98,4% | 603 511 | 603 511 |
|-------|---------|-------|----------|---------|---------|---|---|---------|---------|-------|-------|---------|---------|

|              |                  |               |                  |                  |                  |          |          |                  |                  |               |              |                  |                  |
|--------------|------------------|---------------|------------------|------------------|------------------|----------|----------|------------------|------------------|---------------|--------------|------------------|------------------|
| <b>TOTAL</b> | <b>2 174 760</b> | <b>86 020</b> | <b>(111 000)</b> | <b>2 149 780</b> | <b>2 063 760</b> | <b>-</b> | <b>-</b> | <b>2 149 780</b> | <b>2 063 475</b> | <b>86 305</b> | <b>96,0%</b> | <b>2 176 061</b> | <b>2 176 061</b> |
|--------------|------------------|---------------|------------------|------------------|------------------|----------|----------|------------------|------------------|---------------|--------------|------------------|------------------|

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

|                        | GRANT ALLOCATION        |           |             |                 | TRANSFER        |                |                                                           | SPENT                         |                            |               |                                          | 2022/23                 |                 |
|------------------------|-------------------------|-----------|-------------|-----------------|-----------------|----------------|-----------------------------------------------------------|-------------------------------|----------------------------|---------------|------------------------------------------|-------------------------|-----------------|
| NAME OF PROVINCE/GRANT | Division of Revenue Act | Rollovers | Adjustments | Total available | Actual transfer | Funds withheld | Reallocations by National Treasury or national department | Amount received by Department | Amount spent by Department | Unspent funds | % of available funds spent by Department | Division of Revenue Act | Actual 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           |

## COMMUNITY CONDITIONAL LIBRARY GRANT

|               |                  |               |                 |                  |                  |          |          |                  |                  |               |              |                  |                  |
|---------------|------------------|---------------|-----------------|------------------|------------------|----------|----------|------------------|------------------|---------------|--------------|------------------|------------------|
| Eastern Cape  | 178 089          | 13 143        | (8 500)         | 182 732          | 169 589          | -        | -        | 182 732          | 165 881          | 16 851        | 90,8%        | 181 169          | 181 169          |
| Free State    | 178 472          | -             | (1 500)         | 176 972          | 176 972          | -        | -        | 176 972          | 176 972          | -             | 100,0%       | 183 761          | 183 761          |
| Gauteng       | 176 522          | 1 210         | (14 000)        | 163 732          | 162 522          | -        | -        | 163 732          | 144 034          | 19 698        | 88,0%        | 174 099          | 174 099          |
| KwaZulu-Natal | 189 050          | -             | (8 000)         | 181 050          | 181 050          | -        | -        | 181 050          | 181 050          | -             | 100,0%       | 186 891          | 186 891          |
| Limpopo       | 153 597          | 21 588        | (8 500)         | 166 685          | 145 097          | -        | -        | 166 685          | 154 472          | 12 213        | 92,7%        | 152 619          | 152 619          |
| Mpumalanga    | 170 726          | 17 236        | (8 000)         | 179 962          | 162 726          | -        | -        | 179 962          | 176 346          | 3 616         | 98,0%        | 169 288          | 169 288          |
| Northern Cape | 178 562          | 11 817        | (8 500)         | 181 879          | 170 062          | -        | -        | 181 879          | 176 960          | 4 919         | 97,3%        | 181 447          | 181 447          |
| North West    | 152 451          | 14 250        | (11 000)        | 155 701          | 141 451          | -        | -        | 155 701          | 135 891          | 19 810        | 87,3%        | 153 174          | 153 174          |
| Western Cape  | 193 331          | -             | -               | 193 331          | 193 331          | -        | -        | 193 331          | 193 331          | -             | 100,0%       | 190 102          | 190 102          |
| <b>TOTAL</b>  | <b>1 570 800</b> | <b>79 244</b> | <b>(68 000)</b> | <b>1 582 044</b> | <b>1 502 800</b> | <b>-</b> | <b>-</b> | <b>1 582 044</b> | <b>1 504 937</b> | <b>77 107</b> | <b>95,1%</b> | <b>1 572 550</b> | <b>1 572 550</b> |

## MASS PARTICIPATION AND SPORT DEVELOPMENT GRANT

|               |                |              |                 |                |                |          |          |                |                |              |              |                |                |
|---------------|----------------|--------------|-----------------|----------------|----------------|----------|----------|----------------|----------------|--------------|--------------|----------------|----------------|
| Eastern Cape  | 72 267         | 1 877        | (5 541)         | 68 603         | 66 726         | -        | -        | 68 603         | 67 800         | 803          | 98,8%        | 70 879         | 70 879         |
| Free State    | 41 318         | -            | (2 381)         | 38 937         | 38 937         | -        | -        | 38 937         | 38 937         | -            | 100,0%       | 41 695         | 41 695         |
| Gauteng       | 124 727        | 4 899        | (8 976)         | 120 650        | 115 751        | -        | -        | 120 650        | 112 773        | 7 877        | 93,5%        | 102 073        | 102 073        |
| KwaZulu-Natal | 101 488        | -            | (8 831)         | 92 657         | 92 657         | -        | -        | 92 657         | 92 657         | -            | 100,0%       | 97 278         | 97 278         |
| Limpopo       | 66 331         | -            | (4 935)         | 61 396         | 61 396         | -        | -        | 61 396         | 61 386         | 10           | 100,0%       | 64 978         | 64 978         |
| Mpumalanga    | 52 765         | -            | (3 549)         | 49 216         | 49 216         | -        | -        | 49 216         | 49 215         | 1            | 100,0%       | 52 236         | 52 236         |
| Northern Cape | 34 447         | -            | (1 169)         | 33 278         | 33 278         | -        | -        | 33 278         | 33 278         | -            | 100,0%       | 35 717         | 35 717         |
| North West    | 48 101         | -            | (3 073)         | 45 028         | 45 028         | -        | -        | 45 028         | 44 521         | 507          | 98,9%        | 47 434         | 47 434         |
| Western Cape  | 62 516         | -            | (4 545)         | 57 971         | 57 971         | -        | -        | 57 971         | 57 971         | -            | 100,0%       | 91 221         | 91 221         |
| <b>TOTAL</b>  | <b>603 960</b> | <b>6 776</b> | <b>(43 000)</b> | <b>567 736</b> | <b>560 960</b> | <b>-</b> | <b>-</b> | <b>567 736</b> | <b>558 538</b> | <b>9 198</b> | <b>98,4%</b> | <b>603 511</b> | <b>603 511</b> |

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

## National Department surrender of unspent conditional grant not approved for rollover

| Related to conditional grants schedule of 2022/23 |                                     |                 |                                                      |                  |
|---------------------------------------------------|-------------------------------------|-----------------|------------------------------------------------------|------------------|
| Name of province                                  | Amount not approved<br>for rollover | Amount received | Amount<br>surrendered to<br>National Revenue<br>Fund | Amount still due |
|                                                   | R'000                               | R'000           | R'000                                                | R'000            |
| Eastern Cape                                      | 5 687                               | 5 687           | (5 687)                                              | -                |
| Free State                                        | 1                                   | 1               | (1)                                                  | -                |
| Gauteng                                           | 44 290                              | 44 290          | (44 290)                                             | -                |
| KwaZulu-Natal                                     | 5                                   | 5               | (5)                                                  | -                |
| Limpopo                                           | 9 490                               | 9 490           | (9 490)                                              | -                |
| Mpumalanga                                        | 4 135                               | 4 135           | (4 135)                                              | -                |
| Northern Cape                                     | 3 894                               | 3 894           | (3 894)                                              | -                |
| North West                                        | 20 077                              | 20 077          | (20 077)                                             | -                |
| <b>Total</b>                                      | <b>87 579</b>                       | <b>87 579</b>   | <b>(87 579)</b>                                      | <b>-</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

Compensation of employees

Goods and services

Transfers and subsidies

**Total***Note*[ANNEXURE 11](#)

|                           | 2022/23  | 2021/22   |
|---------------------------|----------|-----------|
|                           | R'000    | R'000     |
| Compensation of employees | -        | -         |
| Goods and services        | -        | 16        |
| Transfers and subsidies   | -        | -         |
| <b>Total</b>              | <b>-</b> | <b>16</b> |

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

## ANNEXURE 1B

## STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

| DEPARTMENTAL AGENCY/ACCOUNT                     | TRANSFER ALLOCATION |           |                 |                  | TRANSFER         |                                  | 2022/23          |                  |
|-------------------------------------------------|---------------------|-----------|-----------------|------------------|------------------|----------------------------------|------------------|------------------|
|                                                 | 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                                        | 67 738              | -         | -               | 67 738           | 67 738           | 100,0%                           | 67 478           | 67 478           |
| South African State Theatre                     | 73 154              | -         | -               | 73 154           | 73 154           | 100,0%                           | 62 752           | 62 752           |
| The Playhouse Company                           | 55 405              | -         | -               | 55 405           | 55 405           | 100,0%                           | 55 193           | 55 193           |
| Performing Arts Centre of the Free State        | 50 216              | -         | -               | 50 216           | 50 216           | 100,0%                           | 50 024           | 50 024           |
| The Market Theatre Foundation                   | 51 964              | -         | -               | 51 964           | 51 964           | 100,0%                           | 52 561           | 52 561           |
| Mandela Bay Theatre Complex                     | 23 000              | -         | -               | 23 000           | 23 000           | 100,0%                           | 20 000           | 20 000           |
| National Arts Council                           | 313 487             | -         | -               | 313 487          | 313 487          | 100,0%                           | 303 015          | 303 015          |
| National Film and Video Foundation              | 176 821             | -         | 155 162         | 331 983          | 331 983          | 100,0%                           | 301 510          | 301 510          |
| Capital Transfer – Performing Arts Institutions | 32 306              | -         | (13 675)        | 18 631           | 18 599           | 99,8%                            | 44 796           | 44 763           |
| Capital – National Arts Council                 | -                   | -         | -               | -                | -                | -                                | 1 220            | 1 220            |
| Mzansi Golden Economy Projects                  | 287 216             | -         | (155 796)       | 131 420          | 131 405          | 100,0%                           | 137 170          | 133 873          |
|                                                 | <b>1 131 307</b>    | <b>-</b>  | <b>(14 309)</b> | <b>1 116 998</b> | <b>1 116 951</b> | <b>100,0%</b>                    | <b>1 095 719</b> | <b>1 092 389</b> |

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

| DEPARTMENTAL AGENCY/ACCOUNT                       | TRANSFER ALLOCATION |           |                |                 | TRANSFER        |                                  | 2022/23        |                 |
|---------------------------------------------------|---------------------|-----------|----------------|-----------------|-----------------|----------------------------------|----------------|-----------------|
|                                                   | 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>Heritage Institutions:</b>                     |                     |           |                |                 |                 |                                  |                |                 |
| Northern Flagship Institution (Ditsong)           | 109 976             | -         | -              | 109 976         | 109 976         | 100,0%                           | 101 109        | 101 109         |
| Iziko Museums of Cape Town                        | 103 383             | -         | -              | 103 383         | 103 383         | 100,0%                           | 99 994         | 99 994          |
| War Museum of the Boer Republics                  | 17 687              | -         | 353            | 18 040          | 18 040          | 100,0%                           | 17 809         | 17 809          |
| KwaZulu-Natal Museum                              | 41 407              | -         | 972            | 42 379          | 42 379          | 100,0%                           | 41 704         | 41 704          |
| National Museum                                   | 63 331              | -         | -              | 63 331          | 63 331          | 100,0%                           | 63 139         | 63 139          |
| Afrikaanse Taalmuseum                             | 12 199              | -         | -              | 12 199          | 12 199          | 100,0%                           | 11 939         | 11 939          |
| Amazwi: South African Museum of Literature        | 16 164              | -         | -              | 16 164          | 16 164          | 100,0%                           | 14 956         | 14 956          |
| Voortrekker Museum (Umsunduzi)                    | 24 100              | -         | -              | 24 100          | 24 100          | 100,0%                           | 23 409         | 23 409          |
| Robben Island Museum                              | 92 458              | -         | -              | 92 458          | 92 458          | 100,0%                           | 89 261         | 89 261          |
| Willam Humphreys Art Gallery                      | 12 454              | -         | -              | 12 454          | 12 454          | 100,0%                           | 12 121         | 12 121          |
| Nelson Mandela Museum                             | 33 194              | -         | -              | 33 194          | 33 194          | 100,0%                           | 34 109         | 34 109          |
| Freedom Park                                      | 105 341             | -         | -              | 105 341         | 105 341         | 100,0%                           | 104 522        | 104 522         |
| Luthuli Museum                                    | 17 689              | -         | -              | 17 689          | 17 689          | 100,0%                           | 17 687         | 17 687          |
| South African Heritage Resources Agency           | 62 207              | -         | -              | 62 207          | 62 207          | 100,0%                           | 67 839         | 67 839          |
| National Heritage Council                         | 74 021              | -         | -              | 74 021          | 74 021          | 100,0%                           | 73 602         | 73 602          |
| Capital Transfer – Heritage Institutions          | 66 523              | -         | (3 849)        | 62 674          | 62 674          | 100,0%                           | 114 090        | 111 821         |
| Capital – South African Heritage Resources Agency | 16 540              | -         | (5 029)        | 11 511          | 11 511          | 100,0%                           | 23 208         | 23 208          |
|                                                   | <b>868 674</b>      | <b>-</b>  | <b>(7 553)</b> | <b>861 121</b>  | <b>861 121</b>  | <b>100,0%</b>                    | <b>910 498</b> | <b>908 229</b>  |

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

| DEPARTMENTAL AGENCY/ACCOUNT                                                                       | TRANSFER ALLOCATION |           |                 |                  | TRANSFER         |                                  | 2022/23          |                  |
|---------------------------------------------------------------------------------------------------|---------------------|-----------|-----------------|------------------|------------------|----------------------------------|------------------|------------------|
|                                                                                                   | 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>Libraries:</b>                                                                                 |                     |           |                 |                  |                  |                                  |                  |                  |
| National Library of South Africa                                                                  | 117 953             | -         | -               | 117 953          | 117 953          | 100,0%                           | 110 327          | 110 327          |
| South African Library for the Blind                                                               | 25 800              | -         | -               | 25 800           | 25 800           | 100,0%                           | 26 428           | 26 428           |
| National Library of SA (Community Libraries)                                                      | 10 709              | -         | (709)           | 10 000           | 10 000           | 100,0%                           | 25 435           | 12 718           |
| Capital Transfer – South African Library for the Blind                                            | 19 875              | -         | -               | 19 875           | 18 087           | 91,0%                            | 14 500           | 14 127           |
|                                                                                                   | <b>174 337</b>      | <b>-</b>  | <b>(709)</b>    | <b>173 628</b>   | <b>171 840</b>   | <b>99,0%</b>                     | <b>176 690</b>   | <b>163 600</b>   |
| <b>Recreation Development and Sport Promotion:</b>                                                |                     |           |                 |                  |                  |                                  |                  |                  |
| The South African Institute for Drug-free Sport                                                   | 29 781              | -         | 1 500           | 31 281           | 31 281           | 100,0%                           | 29 171           | 29 171           |
| Boxing South Africa                                                                               | 19 918              | -         | 4 545           | 24 463           | 24 463           | 100,0%                           | 19 668           | 19 668           |
|                                                                                                   | <b>49 699</b>       | <b>-</b>  | <b>6 045</b>    | <b>55 744</b>    | <b>55 744</b>    | <b>100,0%</b>                    | <b>48 839</b>    | <b>48 839</b>    |
| <b>Other:</b>                                                                                     |                     |           |                 |                  |                  |                                  |                  |                  |
| Pan South African Language Board                                                                  | 119 716             | -         | -               | 119 716          | 119 716          | 100,0%                           | 127 846          | 127 846          |
| National Youth Development Agency (Young Patriots)                                                | 10 466              | -         | 874             | 11 340           | 11 340           | 100,0%                           | 10 426           | 10 426           |
| Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority (CATHSSETA) | 104                 | -         | -               | 104              | 104              | 100,0%                           | 104              | 104              |
| Capital Works – National Heritage Council (Resistance and Liberation heritage route)              | 7 279               | -         | -               | 7 279            | 7 280            | 100,0%                           | 6 835            | 6 835            |
|                                                                                                   | <b>137 565</b>      | <b>-</b>  | <b>874</b>      | <b>138 439</b>   | <b>138 440</b>   | <b>100,0%</b>                    | <b>145 211</b>   | <b>145 211</b>   |
| <b>Total</b>                                                                                      | <b>2 361 582</b>    | <b>-</b>  | <b>(15 652)</b> | <b>2 345 930</b> | <b>2 344 096</b> | <b>100,0%</b>                    | <b>2 376 957</b> | <b>2 358 268</b> |

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

## ANNEXURE 1C

## STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS

| HIGHER EDUCATION INSTITUTION NAME | TRANSFER ALLOCATION |           |             |                 | TRANSFER        |                        |                                  | 2022/23      |                 |
|-----------------------------------|---------------------|-----------|-------------|-----------------|-----------------|------------------------|----------------------------------|--------------|-----------------|
|                                   | 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           |
| Higher education institution      | 7 403               | -         | -           | 7 403           | 7 403           | -                      | 100,0%                           | 9 143        | 9 118           |
| Mzansi Golden Economy Projects    | -                   | -         | -           | -               | -               | -                      | -                                | 310          | 290             |
| <b>Total</b>                      | <b>7 403</b>        | <b>-</b>  | <b>-</b>    | <b>7 403</b>    | <b>7 403</b>    | <b>-</b>               | <b>100,0%</b>                    | <b>9 453</b> | <b>9 408</b>    |

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

## ANNEXURE 1D

## STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

| NAME OF PUBLIC CORPORATION/<br>PRIVATE ENTERPRISE | TRANSFER ALLOCATION |           |               |                    | EXPENDITURE        |                                           |          |          | 2022/23       |                    |
|---------------------------------------------------|---------------------|-----------|---------------|--------------------|--------------------|-------------------------------------------|----------|----------|---------------|--------------------|
|                                                   | Adjusted<br>budget  | Rollovers | Adjustments   | Total<br>available | Actual<br>transfer | % of<br>available<br>funds<br>transferred | Capital  | Current  | Final budget  | Actual<br>transfer |
|                                                   | R'000               | R'000     | R'000         | R'000              | R'000              | %                                         | R'000    | R'000    | R'000         | R'000              |
| <b>Public corporations</b>                        |                     |           |               |                    |                    |                                           |          |          |               |                    |
| Human Language Technology (CSIR)                  | 3 750               | -         | -             | 3 750              | 3 750              | 100,0%                                    | -        | -        | 1 964         | 1 964              |
| <b>Subtotal: Public corporations</b>              | <b>3 750</b>        | <b>-</b>  | <b>-</b>      | <b>3 750</b>       | <b>3 750</b>       | <b>100,0%</b>                             | <b>-</b> | <b>-</b> | <b>1 964</b>  | <b>1 964</b>       |
| <b>Private enterprises</b>                        |                     |           |               |                    |                    |                                           |          |          |               |                    |
| Human Language Technology                         | 1 000               | -         | -             | 1 000              | 1 000              | 100,0%                                    | -        | -        | 999           | 1 000              |
| Mzansi Golden Economy Projects                    | 74 250              | -         | 36 653        | 110 903            | 110 903            | 100,0%                                    | -        | -        | 65 871        | 61 606             |
| Cultural and Creative Industries                  | 15 912              | -         | 4 818         | 20 730             | 17 314             | 83,5%                                     | -        | -        | 20 343        | 19 895             |
| Heritage Projects: Rashid Lombard Inc. (Pty) Ltd  | 3 000               | -         | -             | 3 000              | -                  | -                                         | -        | -        | 3 000         | 3 000              |
| <b>Subtotal: Private enterprises</b>              | <b>94 162</b>       | <b>-</b>  | <b>41 471</b> | <b>135 633</b>     | <b>129 217</b>     | <b>95,3%</b>                              | <b>-</b> | <b>-</b> | <b>90 213</b> | <b>85 501</b>      |
| <b>TOTAL</b>                                      | <b>97 912</b>       | <b>-</b>  | <b>41 471</b> | <b>139 383</b>     | <b>132 967</b>     | <b>95,4%</b>                              | <b>-</b> | <b>-</b> | <b>92 177</b> | <b>87 465</b>      |

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

## ANNEXURE 1E

## STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

|                                                                                                | TRANSFER ALLOCATION |            |             |                 | EXPENDITURE     |                                  | 2022/23       |                 |
|------------------------------------------------------------------------------------------------|---------------------|------------|-------------|-----------------|-----------------|----------------------------------|---------------|-----------------|
| FOREIGN GOVERNMENT / INTERNATIONAL ORGANISATION                                                | Adjusted Budget     | Roll Overs | 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                                                                    | 2 229               | -          | -           | 2 229           | 2 229           | 100,0%                           | 2 220         | 2 220           |
| Commonwealth Foundation                                                                        | 2 987               | -          | -           | 2 987           | 2 987           | 100,0%                           | 2 659         | 2 538           |
| UNESCO                                                                                         | 158                 | -          | -           | 158             | 158             | 100,0%                           | 133           | 133             |
| African Union Sports Council                                                                   | 482                 | -          | 133         | 615             | 614             | 99,8%                            | 5 284         | 5 178           |
| ICCROM                                                                                         | 190                 | -          | -           | 190             | 218             | 114,7%                           | 189           | 180             |
| World Anti-Doping Agency (WADA)                                                                | 94                  | -          | -           | 94              | 94              | 100,0%                           | 82            | 75              |
| Africa Zone Regional Anti-Doping Organisation                                                  | 72                  | -          | -           | 72              | 72              | 100,0%                           | 57            | 55              |
| Donations & Gifts (FIGO)                                                                       | -                   | -          | -           | -               | -               | -                                | 73            | 73              |
| The Association for International Sport For All (TAFISA)                                       | 10                  | -          | -           | 10              | -               | 0,0%                             | 9             | 9               |
| Eastern and Sothern Africa Regional Branch of the International Council of Archives (ESARBICA) | 4                   | -          | -           | 4               | 4               | 100,0%                           | 4             | -               |
| International Council on Archives (ICA)                                                        | 140                 | -          | -           | 140             | 139             | 99,3%                            | 130           | -               |
| International Federation of Film Archives - FIAF                                               | 25                  | -          | -           | 25              | -               | 0,0%                             | -             | -               |
| International Association of Sound Archives - IASA                                             | 2                   | -          | -           | 2               | -               | 0,0%                             | -             | -               |
| Fisu World University Games                                                                    | 2 264               | -          | -           | 2 264           | 2 209           | 97,6%                            | -             | -               |
|                                                                                                | <b>8 657</b>        | <b>-</b>   | <b>133</b>  | <b>8 790</b>    | <b>8 724</b>    | <b>99,2%</b>                     | <b>10 840</b> | <b>10 461</b>   |

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

## ANNEXURE 1F

## STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

|                                                     | TRANSFER ALLOCATION |            |              |                 | EXPENDITURE     |                                  | 2022/23        |                 |
|-----------------------------------------------------|---------------------|------------|--------------|-----------------|-----------------|----------------------------------|----------------|-----------------|
| NON-PROFIT INSTITUTIONS                             | Adjusted Budget     | Roll Overs | 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>                                    |                     |            |              |                 |                 |                                  |                |                 |
| Arts and social development                         | 8 696               | -          | (4 183)      | 4 513           | 4 283           | 94,9%                            | 6 262          | 5 269           |
| Arts and Youth development                          | 4 636               | -          | -            | 4 636           | 4 636           | 100,0%                           | 4 750          | 4 750           |
| Community Arts and Development                      | -                   | -          | -            | -               | -               | -                                | 10 939         | 10 939          |
| Cultural and Creative Industries                    | 38 553              | -          | 7 736        | 46 289          | 45 115          | 97,5%                            | 45 224         | 45 172          |
| Mzansi Golden Economy Projects                      | 115 565             | -          | 10 989       | 126 554         | 126 554         | 100,0%                           | 92 528         | 91 891          |
| Library and Information Association of South Africa | 5 371               | -          | -            | 5 371           | 5 371           | 100,0%                           | 2 362          | 2 362           |
| Upgrading of Community Arts Centres                 | 13 007              | -          | (6 906)      | 6 101           | 6 101           | 100,0%                           | 4 657          | 4 191           |
| Moral Regeneration Movement                         | 4 461               | -          | -            | 4 461           | 4 461           | 100,0%                           | 4 444          | 4 444           |
| Heritage Projects (Various Institutions)            | -                   | -          | -            | -               | -               | -                                | 718            | -               |
| South African Museums Association                   | -                   | -          | -            | -               | -               | -                                | 200            | 170             |
| Charlotte Mxeke Institute (Cap)                     | 1 081               | -          | (1 081)      | -               | -               | -                                | -              | -               |
| Thabo Mbeki Foundation (Cap)                        | -                   | -          | -            | -               | -               | -                                | 15 000         | 15 000          |
| South African National Council for the Blind        | 1 804               | -          | -            | 1 804           | 1 804           | 100,0%                           | -              | -               |
|                                                     | <b>193 174</b>      | <b>-</b>   | <b>6 555</b> | <b>199 729</b>  | <b>198 325</b>  | <b>99,3%</b>                     | <b>187 084</b> | <b>184 188</b>  |

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

|                              | TRANSFER ALLOCATION |            |                 |                 | EXPENDITURE     |                                  | 2022/23        |                 |
|------------------------------|---------------------|------------|-----------------|-----------------|-----------------|----------------------------------|----------------|-----------------|
| NON-PROFIT INSTITUTIONS      | Adjusted Budget     | Roll Overs | 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>Sport Federations</b>     |                     |            |                 |                 |                 |                                  |                |                 |
| Sport Federations            | 129 623             | -          | (390)           | 129 233         | 129 220         | 100,0%                           | 141 355        | 141 355         |
| New Love Life                | 40 030              | -          | (20 015)        | 20 015          | 20 015          | 100,0%                           | 39 877         | 39 877          |
| The Sports Trust             | 25 807              | -          | 8 100           | 33 907          | 33 907          | 100,0%                           | 40 709         | 40 709          |
|                              | <b>195 460</b>      | <b>-</b>   | <b>(12 305)</b> | <b>183 155</b>  | <b>183 142</b>  | <b>100,0%</b>                    | <b>221 941</b> | <b>221 941</b>  |
| <b>Subsidies</b>             |                     |            |                 |                 |                 |                                  |                |                 |
| Business Arts South Africa   | 10 603              | -          | -               | 10 603          | 10 603          | 100,0%                           | 10 562         | 10 562          |
| Engel House Art Collect: PTA | 419                 | -          | -               | 419             | -               | 0,0%                             | 418            | 418             |
| Blind SA                     | 9 855               | -          | -               | 9 855           | 9 855           | 100,0%                           | 9 818          | 9 818           |
|                              | <b>20 877</b>       | <b>-</b>   | <b>-</b>        | <b>20 877</b>   | <b>20 458</b>   | <b>98,0%</b>                     | <b>20 798</b>  | <b>20 798</b>   |
| <b>Total</b>                 | <b>409 511</b>      | <b>-</b>   | <b>(5 750)</b>  | <b>403 761</b>  | <b>401 925</b>  | <b>99,5%</b>                     | <b>429 823</b> | <b>426 927</b>  |

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

## ANNEXURE 1G

## STATEMENT OF TRANSFERS TO HOUSEHOLDS

|                                                         | TRANSFER ALLOCATION |           |              |                 | EXPENDITURE     |                                  | 2022/23       |                 |
|---------------------------------------------------------|---------------------|-----------|--------------|-----------------|-----------------|----------------------------------|---------------|-----------------|
| HOUSEHOLDS                                              | 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            | 5 030               | -         | (892)        | 4 138           | 3 737           | 90,3%                            | 4 290         | 3 944           |
| Bursaries (non-employees) scientific support            | 5 800               | -         | (800)        | 5 000           | 4 381           | 87,6%                            | 5 000         | 4 872           |
| Bursaries (non-employees) language development projects | 6 608               | -         | -            | 6 608           | 6 608           | 100,0%                           | 6 583         | 6 583           |
| Employee social benefits                                | 1 813               | -         | -            | 1 813           | 2 375           | 131,0%                           | 2 035         | 2 035           |
| Mzansi Golden Economy Projects                          | 1 333               | -         | 563          | 1 896           | 1 896           | 100,0%                           | 4 522         | 4 298           |
| Cultural and Creative Industries                        | 9 581               | -         | 2 975        | 12 556          | 9 652           | 76,9%                            | 15 014        | 13 156          |
| Claims against the State                                | 601                 | -         | -            | 601             | 601             | 100,0%                           | 49            | 49              |
| Donations and gifts(cash)                               | -                   | -         | -            | -               | 556             | -                                | 2 470         | 2 390           |
| <b>Total</b>                                            | <b>30 766</b>       | <b>-</b>  | <b>1 846</b> | <b>32 612</b>   | <b>29 806</b>   | <b>91,4%</b>                     | <b>39 963</b> | <b>37 327</b>   |

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

## ANNEXURE 1H

## STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

|                                                                                        |                                         | 2023/24 | 2022/23 |
|----------------------------------------------------------------------------------------|-----------------------------------------|---------|---------|
| NAME OF ORGANISATION                                                                   | NATURE OF GIFT, DONATION OR SPONSORSHIP | R'000   | R'000   |
| <b>Received in-kind</b>                                                                |                                         |         |         |
| <b>Gifts</b>                                                                           |                                         |         |         |
| Books, 2 mugs and a coffee plunger                                                     |                                         | 1       | -       |
| 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 a memory stick |                                         | -       | 1       |
| 2 promotional bags with items inside (laser pointer pen, power bank, yellow beret)     |                                         | 2       | -       |
| Box with sweet treats                                                                  |                                         | -       | 1       |
| Sweet treats                                                                           |                                         | 1       | 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       | 3       |

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

## STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

|                                                              |                                         | 2023/24   | 2022/23   |
|--------------------------------------------------------------|-----------------------------------------|-----------|-----------|
| NAME OF ORGANISATION                                         | NATURE OF GIFT, DONATION OR SPONSORSHIP | R'000     | R'000     |
| <b>Received in-kind</b>                                      |                                         |           |           |
| <b>Gifts</b>                                                 |                                         |           |           |
| Tsonga traditional attire                                    |                                         | 4         | 4         |
| Tea station containers                                       |                                         | 1         | -         |
| Xhosa traditional attire                                     |                                         | 3         | -         |
| Fashion pants and top                                        |                                         | 1         | -         |
| Festive gift pack                                            |                                         | 1         | -         |
| Flask water bottle, memory stick and power bank for 2 people |                                         | 1         | -         |
| Meals                                                        |                                         | 1         | -         |
| Promotional bags, power bank and hat                         |                                         | 1         | -         |
| A box of chocolates and water bottle. (8 people)             |                                         | 2         | -         |
| Flight tickets, accommodation, S&T and honorarium            |                                         | 26        | -         |
| Dinner/lunch voucher                                         |                                         | 1         | -         |
| Model aircraft                                               |                                         | -         | -         |
| Weekend stay at hotel                                        |                                         | 4         | -         |
| <b>TOTAL GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED</b>      |                                         | <b>53</b> | <b>25</b> |

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

## ANNEXURE 3B

## STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2024

| NATURE OF LIABILITY                      | Opening balance<br>1 April 2023 | Liabilities<br>incurred during<br>the year | Liabilities paid/<br>cancelled/ reduced<br>during the year | Liabilities<br>recoverable<br>(provide details<br>hereunder) | Closing balance<br>31 March 2024 |
|------------------------------------------|---------------------------------|--------------------------------------------|------------------------------------------------------------|--------------------------------------------------------------|----------------------------------|
|                                          | R'000                           | R'000                                      | R'000                                                      | R'000                                                        | R'000                            |
| <b>Claims against the Department</b>     |                                 |                                            |                                                            |                                                              |                                  |
| Legal (arbitration and litigation cases) | 148 978                         | 24 846                                     | (2 058)                                                    | -                                                            | 171 766                          |
| <b>TOTAL</b>                             | <b>148 978</b>                  | <b>24 846</b>                              | <b>(2 058)</b>                                             | <b>-</b>                                                     | <b>171 766</b>                   |

## STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2024

| Nature of liabilities recoverable | Opening balance<br>1 April 2023 | Details of liability and recoverability | Movement during<br>the year | Closing balance<br>31 March 2024 |
|-----------------------------------|---------------------------------|-----------------------------------------|-----------------------------|----------------------------------|
|                                   | R'000                           |                                         | R'000                       | R'000                            |
| Breach of contract                | 2 253                           | Breach of contract                      | 42 495                      | 44 748                           |
| Double payment                    | 81                              | Double payment                          | -                           | 81                               |
| 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                              |
| <b>Total</b>                      | <b>11 524</b>                   |                                         | <b>42 495</b>               | <b>54 019</b>                    |

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

## ANNEXURE 4

## CLAIMS RECOVERABLE

|                                         | Confirmed balance outstanding |               | Unconfirmed balance outstanding |               | Total         |               |
|-----------------------------------------|-------------------------------|---------------|---------------------------------|---------------|---------------|---------------|
|                                         | 31 March 2024                 | 31 March 2023 | 31 March 2024                   | 31 March 2023 | 31 March 2024 | 31 March 2023 |
| GOVERNMENT ENTITY                       | R'000                         | R'000         | R'000                           | R'000         | R'000         | R'000         |
| <b>DEPARTMENTS</b>                      |                               |               |                                 |               |               |               |
| Gauteng Department of Health            | -                             | 40            | -                               | -             | -             | 40            |
|                                         | -                             | 40            | -                               | -             | -             | 40            |
| <b>OTHER GOVERNMENT ENTITIES</b>        |                               |               |                                 |               |               |               |
| DPWI Property Management Trading Entity | 2 047                         | 1 043         | -                               | -             | 2 047         | 1 043         |
| Independent Development Trust (IDT)     | -                             | -             | -                               | 12 650        | -             | 12 650        |
| National Empowerment Fund (NEF)         | -                             | 50 117        | -                               | -             | -             | 50 117        |
| CATHSSETA                               | -                             | -             | 89                              | 89            | 89            | 89            |
| University of South Africa              | -                             | 10            | -                               | -             | -             | 10            |
| Boxing South Africa                     | 395                           | -             | -                               | -             | 395           | -             |
|                                         | 2 442                         | 51 170        | 89                              | 12 739        | 2 531         | 63 909        |
| <b>Total</b>                            | 2 442                         | 51 210        | 89                              | 12 739        | 2 531         | 63 949        |

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

## ANNEXURE 5

## INTERGOVERNMENT PAYABLES

|                   | Confirmed balance outstanding |               | Unconfirmed balance outstanding |               | Total         |               |
|-------------------|-------------------------------|---------------|---------------------------------|---------------|---------------|---------------|
| GOVERNMENT ENTITY | 31 March 2024                 | 31 March 2023 | 31 March 2024                   | 31 March 2023 | 31 March 2024 | 31 March 2023 |
|                   | R'000                         | R'000         | R'000                           | R'000         | R'000         | R'000         |

## DEPARTMENTS

## Current

|                                                           |            |              |               |              |               |               |
|-----------------------------------------------------------|------------|--------------|---------------|--------------|---------------|---------------|
| State Security Agency                                     | 77         | -            | -             | -            | 77            | -             |
| Department of Justice and Constitutional Development      | -          | 72           | 14 199        | 8 385        | 14 199        | 8 457         |
| Department of Basic Education                             | -          | 630          | -             | -            | -             | 630           |
| Northern Cape Department of Sport, Arts and Culture       | -          | 765          | -             | 300          | -             | 1 065         |
| Gauteng Department of Sport, Arts, Culture and Recreation | -          | -            | 853           | -            | 853           | -             |
| Department of Health                                      | 57         | -            | -             | -            | 57            | -             |
| South African Police Service                              | -          | 1            | -             | 25           | -             | 26            |
| Department of Planning, Monitoring and Evaluation         | 68         | -            | -             | -            | 68            | -             |
| Gauteng Department of Health                              | 27         | -            | -             | -            | 27            | -             |
| <b>Total: Departments</b>                                 | <b>229</b> | <b>1 468</b> | <b>15 052</b> | <b>8 710</b> | <b>15 281</b> | <b>10 178</b> |

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

|                                           | Confirmed balance outstanding |               | Unconfirmed balance outstanding |               | Total          |               |
|-------------------------------------------|-------------------------------|---------------|---------------------------------|---------------|----------------|---------------|
| GOVERNMENT ENTITY                         | 31 March 2024                 | 31 March 2023 | 31 March 2024                   | 31 March 2023 | 31 March 2024  | 31 March 2023 |
|                                           | R'000                         | R'000         | R'000                           | R'000         | R'000          | R'000         |
| <b>OTHER GOVERNMENT ENTITIES</b>          |                               |               |                                 |               |                |               |
| <b>Current</b>                            |                               |               |                                 |               |                |               |
| G Fleet                                   | 594                           | 519           | -                               | -             | 594            | 519           |
| Government printers                       | 7                             | -             | -                               | -             | 7              | -             |
| DPWI Property Management Trading Entity   | 1 500                         | -             | 40 810                          | 39 324        | 42 310         | 39 324        |
| DPWI Property Management Trading Entity   | 36 082                        | 15 164        | 1 895                           | 15 911        | 37 977         | 31 075        |
| State Information Technology Agency       | 426                           | 295           | 711                             | -             | 1 137          | 295           |
| National Film and Video Foundation (NFVF) | -                             | 477           | -                               | -             | -              | 477           |
| University of South Africa                | -                             | 48            | -                               | -             | -              | 48            |
| University of Pretoria                    | -                             | 1             | -                               | -             | -              | 1             |
| South African Heritage Resource Agency    | 3 395                         | -             | -                               | -             | 3 395          | -             |
| University of Johannesburg                | 107                           | -             | -                               | -             | 107            | -             |
| City of Tshwane                           | 291                           | -             | -                               | -             | 291            | -             |
| Telkom                                    | -                             | 140           | -                               | -             | -              | 140           |
| Auditor-General of South Africa           | 1 212                         | 1 056         | -                               | -             | 1 212          | 1 056         |
| <b>Total Other Government Entities</b>    | <b>43 614</b>                 | <b>17 700</b> | <b>43 416</b>                   | <b>55 235</b> | <b>87 030</b>  | <b>72 935</b> |
| <b>TOTAL INTERGOVERNMENTAL PAYABLES</b>   | <b>43 843</b>                 | <b>19 168</b> | <b>58 468</b>                   | <b>63 945</b> | <b>102 311</b> | <b>83 113</b> |

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

## ANNEXURE 7

## Movement in capital work in progress

## MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2024

|                                             | 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>434 777</b>  | <b>56 829</b>            | <b>(58 936)</b>                                     | <b>432 670</b>  |
| Heritage assets                             | 434 777         | 56 829                   | (58 936)                                            | 432 670         |
| <b>BUILDINGS AND OTHER FIXED STRUCTURES</b> | <b>144 138</b>  | <b>2 091</b>             | <b>-</b>                                            | <b>146 229</b>  |
| Other fixed structures                      | 144 138         | 2 091                    | -                                                   | 146 229         |
| <b>TOTAL</b>                                | <b>578 915</b>  | <b>58 920</b>            | <b>(58 936)</b>                                     | <b>578 899</b>  |

## MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2023

|                                             | 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>377 855</b>  | <b>-</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>-</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>-</b>            | <b>68 430</b>            | <b>-</b>                                            | <b>578 915</b>  |

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

## ANNEXURE 8A

## INTER-ENTITY ADVANCES PAID (note 13)

|                                                       | Confirmed balance outstanding |               | Unconfirmed balance outstanding |               | Total         |               |
|-------------------------------------------------------|-------------------------------|---------------|---------------------------------|---------------|---------------|---------------|
| ENTITY                                                | 31 March 2024                 | 31 March 2023 | 31 March 2024                   | 31 March 2023 | 31 March 2024 | 31 March 2023 |
|                                                       | R'000                         | R'000         | R'000                           | R'000         | R'000         | R'000         |
| <b>NATIONAL DEPARTMENTS</b>                           |                               |               |                                 |               |               |               |
| Government Communication and Information System       | 612                           | 1 708         | 1 805                           | 1 837         | 2 417         | 3 545         |
| Department of International Relations and Cooperation | 9 197                         | 9 246         | 4 029                           | 4 074         | 13 226        | 13 320        |
| <b>Subtotal</b>                                       | <b>9 809</b>                  | <b>10 954</b> | <b>5 834</b>                    | <b>5 911</b>  | <b>15 643</b> | <b>16 865</b> |
| <b>PROVINCIAL DEPARTMENTS</b>                         |                               |               |                                 |               |               |               |
| KwaZulu-Natal Department of Arts and Culture          | -                             | 457           | 7 437                           | -             | 7 437         | 457           |
| Limpopo Department of Sport, Arts and Culture         | -                             | -             | 10 384                          | -             | 10 384        | -             |
| <b>Subtotal</b>                                       | <b>-</b>                      | <b>457</b>    | <b>17 821</b>                   | <b>-</b>      | <b>17 821</b> | <b>457</b>    |
| <b>PUBLIC ENTITIES</b>                                |                               |               |                                 |               |               |               |
| South African State Theatre                           | 528                           | -             | 150                             | 678           | 678           | 678           |
| William Humphreys Art Gallery                         | 880                           | 880           | -                               | -             | 880           | 880           |
| 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                      | -                             | -             | 848                             | 2 572         | 848           | 2 572         |
| The Market Theatre Foundation                         | -                             | -             | 510                             | -             | 510           | -             |
| <b>Subtotal</b>                                       | <b>1 748</b>                  | <b>880</b>    | <b>3 108</b>                    | <b>5 190</b>  | <b>4 856</b>  | <b>6 070</b>  |
| <b>TOTAL</b>                                          | <b>11 557</b>                 | <b>12 291</b> | <b>26 763</b>                   | <b>11 101</b> | <b>38 320</b> | <b>23 392</b> |

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

## ANNEXURE 12

## ANALYSIS OF PREPAYMENTS AND ADVANCES (NOTES 4.2.1 AND 13)

| Name of entity                                        | Sector of the entity    | Description of goods, services, and/or capital assets paid for | Classification categories | Contract reference number | Total contract value<br>R'000 | Contract commencement date |
|-------------------------------------------------------|-------------------------|----------------------------------------------------------------|---------------------------|---------------------------|-------------------------------|----------------------------|
| <b>Advances</b>                                       |                         |                                                                |                           |                           |                               |                            |
| South African State Theatre                           | Learning and Culture    | Services                                                       | Public entities           | N/A                       | -                             | N/A                        |
| William Humphreys Art Gallery                         | Learning and Culture    | Services                                                       | Public entities           | N/A                       | -                             | N/A                        |
| The Playhouse Company                                 | Learning and Culture    | Services                                                       | Public entities           | N/A                       | -                             | N/A                        |
| South African Heritage Resource Agency                | Learning and Culture    | Services                                                       | Public entities           | N/A                       | -                             | N/A                        |
| National Library of South Africa                      | Learning and Culture    | Services                                                       | Public entities           | N/A                       | -                             | N/A                        |
| The Market Theatre Foundation                         | Learning and Culture    | Services                                                       | Public entities           | N/A                       | -                             | N/A                        |
| KwaZulu-Natal Department of Arts and Culture          | Learning and Culture    | Capital woks                                                   | Provincial departments    | N/A                       | 149 439                       | 31 August 2020             |
| Limpopo Department of Sport, Arts and Culture         | Learning and Culture    | Capital woks                                                   | Provincial departments    | N/A                       | 44 018                        | 27 January 2023            |
| Government Communication and Information System       | General Public Services | Publicity                                                      | National departments      | N/A                       | -                             | N/A                        |
| Department of International Relations and Cooperation | General Public Services | Foreign travel                                                 | National departments      | N/A                       | -                             | N/A                        |
| <b>TOTAL ADVANCES</b>                                 |                         |                                                                |                           |                           |                               |                            |

## ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

| Contract end date | Frequency of the prepayment or advance | Balance outstanding as at 31 March 2023<br>R'000 | Total amount prepaid/advanced in the current year<br>R'000 | Less: goods, services or capital assets received in the current year<br>R'000 | Add/<br>(less): other<br>R'000 | Balance outstanding as at 31 March 2024<br>R'000 | Reason for prepayment or advance and for it remaining outstanding at year end |
|-------------------|----------------------------------------|--------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------------------------|--------------------------------|--------------------------------------------------|-------------------------------------------------------------------------------|
| N/A               | One-off                                | 678                                              | -                                                          | -                                                                             | -                              | 678                                              | Funds remaining on the project to be paid back to DSAC                        |
| N/A               | One-off                                | 880                                              | -                                                          | -                                                                             | -                              | 880                                              | Funds remaining on the project to be paid back to DSAC                        |
| N/A               | One-off                                | 1 600                                            | -                                                          | -                                                                             | -                              | 1 600                                            | Funds remaining on the project to be paid back to DSAC                        |
| N/A               | One-off                                | 340                                              | -                                                          | -                                                                             | -                              | 340                                              | Funds remaining on the project to be paid back to DSAC                        |
| N/A               | One-off                                | 2 572                                            | 945                                                        | (2 669)                                                                       | -                              | 848                                              | Funds remaining on the project to be paid back to DSAC                        |
| N/A               | One-off                                | -                                                | 510                                                        | -                                                                             | -                              | 510                                              | Funds remaining on the project to be paid back to DSAC                        |
| 31 March 2026     | Annually                               | 457                                              | 59 107                                                     | (52 127)                                                                      | -                              | 7 437                                            | Multiyear project                                                             |
| 31 March 2027     | Annually                               | -                                                | 17 045                                                     | (6 661)                                                                       | -                              | 10 384                                           | Multiyear project                                                             |
| N/A               | Monthly                                | 3 545                                            | 3 282                                                      | (4 410)                                                                       | -                              | 2 417                                            | Revolving account for DSAC media campaign                                     |
| N/A               | N/A                                    | 13 320                                           | 454                                                        | (548)                                                                         | -                              | 13 226                                           | Revolving account for DSAC foreign travel                                     |
|                   |                                        | <b>23 392</b>                                    | <b>81 343</b>                                              | <b>(66 415)</b>                                                               | <b>-</b>                       | <b>38 320</b>                                    |                                                                               |

## ANNEXURE 13: TRANSFER PAYMENT TO PUBLIC ENTITIES

| Name of Public Entity                 | Key Outputs of the Public Entity                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Amount transferred to Public Entity<br>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>                                                                                                                                                                                                                                                                                                                                                                                                                                 | R131 886                                     | 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 NFFV is a coherent, accountable organisation which achieves its mandate</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                        | R156 821                                     | 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 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 organization</li> </ul> | R67 738                                      | As per Legislative Mandate        |
| 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>                                                                                                                                                                                                                                                                                                          | R51 964                                      | 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 |
|------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------------------------------|
| 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 216                                   | 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 405                                   | 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> | R73 154                                   | 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 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>                                                                                                                                                                                                                                       | R23 000                                   | As per Legislative Mandate        |
| 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>                                                                                                                                                                       | R12 199                                   | As per Legislative Mandate        |

| Name of Public Entity             | Key Outputs of the Public Entity                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Amount transferred to Public Entity<br>R'000 | Achievements of the public entity |
|-----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|-----------------------------------|
| 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>                                                                                                                                                                                                                                                                                                                                                                                | R105 341                                     | 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>Creation of awareness and promotion of access to history, heritage and culture</li> <li>Knowledge generation through research to contribute to educated, informed and empowered communities</li> </ul>                                                                                                                                                                                                                                                                                      | R103 383                                     | 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 689                                      | 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> | R41 407                                      | As per Legislative Mandate        |
| 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>                                                                                                                                                                                                                                                         | R63 331                                      | 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>                                                                                                                                                                                                                                                                                                                                                           | R33 194                                      | As per Legislative Mandate        |

| Name of Public Entity                           | Key Outputs of the Public Entity                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                | Amount transferred to Public Entity<br>R'000 | Achievements of the public entity |
|-------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|-----------------------------------|
| 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>                                                                                                            | R92 458                                      | 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>                                                                                                      | R16 164                                      | 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> | R24 100                                      | 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>                                                                                                                | R17 687                                      | As per Legislative Mandate        |
| 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 454                                      | 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>                                 | R109 976                                     | As per Legislative Mandate        |

| Name of Public Entity                       | Key Outputs of the Public Entity                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                              | Amount transferred to Public Entity<br>R'000 | Achievements of the public entity |
|---------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|-----------------------------------|
| 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>                                                                                                                                         | R62 207                                      | 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>                                                                                                      | R74 021                                      | 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>                                                                                                                                                                                                                  | R117 953                                     | As per Legislative Mandate        |
| 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> | R9 855                                       | 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> | R119 716                                     | As per Legislative Mandate        |
| 27. Boxing South Africa                     | <ul style="list-style-type: none"> <li>Governance and administration Boxing development</li> </ul>                                                                                                                                                                                                                                                                  | <ul style="list-style-type: none"> <li>Boxing promotion</li> </ul>                                                                                                                                                                                                                                                                           | R19 918                                      | As per Legislative Mandate        |

| Name of Public Entity                           | Key Outputs of the Public Entity                                                                                                                                                                                                                |                                                                                                                                                                                                                             | Amount transferred to Public Entity<br>R'000 | Achievements of the public entity |
|-------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|-----------------------------------|
| 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 781                                      | As per Legislative Mandate        |



## ANNEXURE 14: SPORT AND RECREATION BODIES

| No | Name of Transfee                                  | Type of Organization      | Purpose for which funds were used               | Did the Department comply with section 38(1) (j) of the PFMA? | Amount Transferred | Amount unspent by entity | Reasons for funds unspent by the entity              |
|----|---------------------------------------------------|---------------------------|-------------------------------------------------|---------------------------------------------------------------|--------------------|--------------------------|------------------------------------------------------|
| 1  | Athletics SA (ASA)                                | National Federation       | Implementation of Sport Programmes and Projects | Yes                                                           | 4 650 000,00       | -                        |                                                      |
| 2  | Badminton South Africa (Badminton SA)             | National Federation       | Implementation of Sport Programmes and Projects | Yes                                                           | 650 000,00         | -                        |                                                      |
| 3  | Basketball South Africa (Basketball SA)           | National Federation       | Implementation of Sport Programmes and Projects | Yes                                                           | 1 200 000,00       | -                        |                                                      |
| 4  | Bowls South Africa (Bowls SA)                     | National Federation       | Implementation of Sport Programmes and Projects | Yes                                                           | 900 000,00         | -                        |                                                      |
| 5  | Canoeing South Africa (Canoeing SA)               | National Federation       | Implementation of Sport Programmes and Projects | Yes                                                           | 1 000 000,00       | -                        |                                                      |
| 6  | Cricket South Africa (CSA)                        | National Federation       | Implementation of Sport Programmes and Projects | Yes                                                           | 7 650 000,00       | -                        |                                                      |
| 7  | Cycling South Africa (CSA)                        | National Federation       | Implementation of Sport Programmes and Projects | Yes                                                           | 2 450 000,00       | -                        |                                                      |
| 8  | Darts South Africa (DSA)                          | National Federation       | Implementation of Sport Programmes and Projects | Yes                                                           | 500 000,00         | -                        |                                                      |
| 9  | Federation of Dance Sport South Africa (Dance SA) | National Federation       | Implementation of Sport Programmes and Projects | Yes                                                           | 900 000,00         | 168 265,71               | Event postponed and funds rolled over into new year. |
| 10 | Gary Kirsten Foundation                           | NGO for Sport Development | Implementation of Sport Programmes and Projects | Yes                                                           | 850 000,00         | -                        |                                                      |
| 11 | Judo South Africa (Judo SA)                       | National Federation       | Implementation of Sport Programmes and Projects | Yes                                                           | 1 000 000,00       | -                        |                                                      |
| 12 | Jukskei South Africa (JSA)                        | National Federation       | Implementation of Sport Programmes and Projects | Yes                                                           | 1 100 000,00       | -                        |                                                      |
| 13 | Karate South Africa (KSA)                         | National Federation       | Implementation of Sport Programmes and Projects | Yes                                                           | 1 200 000,00       | 678 052,00               | Funds received late and programmes rolled over.      |
| 14 | Lifesaving South Africa (LSA)                     | National Federation       | Implementation of Sport Programmes and Projects | Yes                                                           | 700 000,00         | 195 000,00               | Event postponed and funds rolled over into new year. |
| 15 | Masters Sport South Africa (MSSA)                 | National Federation       | Implementation of Sport Programmes and Projects | Yes                                                           | 320 000,00         | -                        |                                                      |
| 16 | Motorsport South Africa (Motorsport SA)           | National Federation       | Implementation of Sport Programmes and Projects | Yes                                                           | 780 000,00         | 563 620,67               | Funds received late and programmes rolled over.      |

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|----|------------------------------------------------------------|----------------------|-------------------------------------------------|---------------------------------------------------------------|--------------------|--------------------------|------------------------------------------------------|
| 17 | Mountain Club of South Africa (MCSA)                       | National Federation  | Implementation of Sport Programmes and Projects | Yes                                                           | 450 000,00         | 100 000,00               | Event postponed and funds rolled over into new year. |
| 18 | Netball South Africa (NSA)                                 | National Federation  | Implementation of Sport Programmes and Projects | Yes                                                           | 5 650 000,00       | -                        |                                                      |
| 19 | Ringball Association of South Africa (RASA)                | National Federation  | Implementation of Sport Programmes and Projects | Yes                                                           | 600 000,00         | -                        |                                                      |
| 20 | Roller Sport South Africa (RSSA)                           | National Federation  | Implementation of Sport Programmes and Projects | Yes                                                           | 700 000,00         |                          |                                                      |
| 21 | Rowing South Africa (Rowing SA)                            | National Federation  | Implementation of Sport Programmes and Projects | Yes                                                           | 1 300 000,00       | 246 802,00               | Funds received late and programmes rolled over.      |
| 22 | S A Fitness Sport Aerobics Federation (SAFSAF)             | National Federation  | Implementation of Sport Programmes and Projects | Yes                                                           | 600 000,00         | -                        |                                                      |
| 23 | SA Association for the Intellectually Impaired (SAAII)     | National Federation  | Implementation of Sport Programmes and Projects | Yes                                                           | 900 000,00         |                          |                                                      |
| 24 | SA Sports Association for the Physically Disabled (SASAPD) | National Federation  | Implementation of Sport Programmes and Projects | Yes                                                           | 1 700 000,00       | -                        |                                                      |
| 25 | Snow Sports South Africa (SSSA)                            | National Federation  | Implementation of Sport Programmes and Projects | Yes                                                           | 300 000,00         | 142 192,00               | Funds received late and programmes rolled over.      |
| 26 | Softball South Africa (SSA)                                | National Federation  | Implementation of Sport Programmes and Projects | Yes                                                           | 3 050 000,00       | -                        |                                                      |
| 27 | South African Amateur Fencing Association (SAAFA)          | National Federation  | Implementation of Sport Programmes and Projects | Yes                                                           | 600 000,00         | 38 134,00                | Event postponed and funds rolled over into new year. |
| 28 | South African Body Building Federation                     | National Federation  | Implementation of Sport Programmes and Projects | Yes                                                           | 600 000,00         | 350 500,00               | Funds received late and programmes rolled over.      |
| 29 | South African Confederation of Cue Sport (SACCS)           | National Federation  | Implementation of Sport Programmes and Projects | Yes                                                           | 1 000 000,00       | -                        |                                                      |
| 30 | South African Deaf Sports Federation (SADSF)               | National Federation  | Implementation of Sport Programmes and Projects | Yes                                                           | 1 000 000,00       | 862 143,00               | Funds received late and programmes rolled over.      |
| 31 | South African Equestrian Federation (SAEF)                 | National Federation  | Implementation of Sport Programmes and Projects | Yes                                                           | 650 000,00         | 570 989,00               | Funds received late and programmes rolled over.      |
| 32 | South African Football Association (SAFA)                  | National Federation  | Implementation of Sport Programmes and Projects | Yes                                                           | 6 700 000,00       | 3 585 000,00             | Funds received late and programmes rolled over.      |

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|----|--------------------------------------------------------------|----------------------|-------------------------------------------------|---------------------------------------------------------------|--------------------|--------------------------|------------------------------------------------------|
| 33 | South African Golf Association (SAGA)                        | National Federation  | Implementation of Sport Programmes and Projects | Yes                                                           | 2 200 000,00       | -                        |                                                      |
| 34 | South African Gymnastics Federation (SAGF)                   | National Federation  | Implementation of Sport Programmes and Projects | Yes                                                           | 4 250 000,00       | -                        |                                                      |
| 35 | South African Handball Federation (SAHF)                     | National Federation  | Implementation of Sport Programmes and Projects | Yes                                                           | 900 000,00         | 551 475,00               | Event postponed and funds rolled over into new year. |
| 36 | South African Hockey Association (SAHA)                      | National Federation  | Implementation of Sport Programmes and Projects | Yes                                                           | 4 650 000,00       | -                        |                                                      |
| 37 | South African Ice Hockey Association (SAIHA)                 | National Federation  | Implementation of Sport Programmes and Projects | Yes                                                           | 500 000,00         | -                        |                                                      |
| 38 | South African National Amateur Boxing Organisation (SANABO)  | National Federation  | Implementation of Sport Programmes and Projects | Yes                                                           | 2 000 000,00       | -                        |                                                      |
| 39 | South African National Archery Association (SANAA)           | National Federation  | Implementation of Sport Programmes and Projects | Yes                                                           | 850 000,00         | 215 467,00               | Event postponed and funds rolled over into new year. |
| 40 | South African Orienteering Federation (SAOF)                 | National Federation  | Implementation of Sport Programmes and Projects | Yes                                                           | 360 000,00         | -                        |                                                      |
| 41 | South African Powerlifting Federation (SAPF)                 | National Federation  | Implementation of Sport Programmes and Projects | Yes                                                           | 500 000,00         | -                        |                                                      |
| 42 | South African Rugby Union (SARU)                             | National Federation  | Implementation of Sport Programmes and Projects | Yes                                                           | 4 500 000,00       | 2 272 294,07             | Funds received late and programmes rolled over.      |
| 43 | South African Sailing Association (SAS)                      | National Federation  | Implementation of Sport Programmes and Projects | Yes                                                           | 1 300 000,00       | 400 447,38               | Event postponed and funds rolled over into new year. |
| 44 | South African Sport Anglers & Casting Confederation (SASACC) | National Federation  | Implementation of Sport Programmes and Projects | Yes                                                           | 650 000,00         | -                        |                                                      |
| 45 | South African Table Tennis Board (SATTB)                     | National Federation  | Implementation of Sport Programmes and Projects | Yes                                                           | 3 100 000,00       | 1 348 000,00             | Funds received late and programmes rolled over.      |
| 46 | South African Taekwondo Federation (SATF)                    | National Federation  | Implementation of Sport Programmes and Projects | Yes                                                           | 550 000,00         | -                        |                                                      |
| 47 | South African Transplant Sport Association (SATSA)           | National Federation  | Implementation of Sport Programmes and Projects | Yes                                                           | 650 000,00         | 464 206,00               | Funds received late and programmes rolled over.      |
| 48 | South African Water Ski Federation (SAWSF)                   | National Federation  | Implementation of Sport Programmes and Projects | Yes                                                           | 400 000,00         | 245 041,00               | Event postponed and funds rolled over into new year. |

| No | Name of Transfee                                                 | Type of Organization         | Purpose for which funds were used               | Did the Department comply with section 38(1) (j) of the PFMA? | Amount Transferred | Amount unspent by entity | Reasons for funds unspent by the entity         |
|----|------------------------------------------------------------------|------------------------------|-------------------------------------------------|---------------------------------------------------------------|--------------------|--------------------------|-------------------------------------------------|
| 49 | South African Wrestling Federation (SAWF)                        | National Federation          | Implementation of Sport Programmes and Projects | Yes                                                           | 650 000,00         | -                        |                                                 |
| 50 | Sport for Social Change Network (SSCN)                           | NGO for Sport Development    | Implementation of Sport Programmes and Projects | Yes                                                           | 2 300 000,00       | -                        |                                                 |
| 51 | Squash South Africa (Squash SA)                                  | National Federation          | Implementation of Sport Programmes and Projects | Yes                                                           | 500 000,00         | -                        |                                                 |
| 52 | Surfing South Africa (Surfing SA)                                | National Federation          | Implementation of Sport Programmes and Projects | Yes                                                           | 800 000,00         | -                        |                                                 |
| 53 | Swimming South Africa (SSA)                                      | National Federation          | Implementation of Sport Programmes and Projects | Yes                                                           | 4 500 000,00       | 1 085 015,00             | Funds received late and programmes rolled over. |
| 54 | Tennis South African (TSA)                                       | National Federation          | Implementation of Sport Programmes and Projects | Yes                                                           | 3 100 000,00       | -                        |                                                 |
| 55 | Triathlon South Africa (Triathlon SA)                            | National Federation          | Implementation of Sport Programmes and Projects | Yes                                                           | 700 000,00         | -                        |                                                 |
| 56 | University Sport South Africa (USSA)                             | National Federation          | Implementation of Sport Programmes and Projects | Yes                                                           | 4 514 000,00       | -                        |                                                 |
| 57 | Volleyball South Africa (VSA)                                    | National Federation          | Implementation of Sport Programmes and Projects | Yes                                                           | 2 400 000,00       | -                        |                                                 |
| 58 | Sports Trust                                                     | NGO for Sport Development    | Implementation of Sport Programmes and Projects | Yes                                                           | 25 807 000,00      | -                        |                                                 |
| 59 | South African Baseball Union                                     | National Federation          | Implementation of Sport Programmes and Projects | Yes                                                           | 600 000,00         | -                        |                                                 |
| 60 | Sports Coaches Outreach (SCORE)                                  | NGO for Sport Development    | Implementation of Sport Programmes and Projects | Yes                                                           | 4 200 000,00       | -                        |                                                 |
| 61 | South African Weightlifting Federation                           | National Federation          | Implementation of Sport Programmes and Projects | Yes                                                           | 650 000,00         | 647 550,00               | Surplus, events completed.                      |
| 62 | South African Sport Confederation and Olympic Committee (SASCOC) | National Sport Confederation | Implementation of Sport Programmes and Projects | Yes                                                           | 11 924 000,00      | -                        |                                                 |
| 63 | SAFA Cape Town                                                   | Provincial Federation        | Implementation of Sport Programmes and Projects | Yes                                                           | 1 111 000,00       | -                        |                                                 |



## NOTES

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