



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

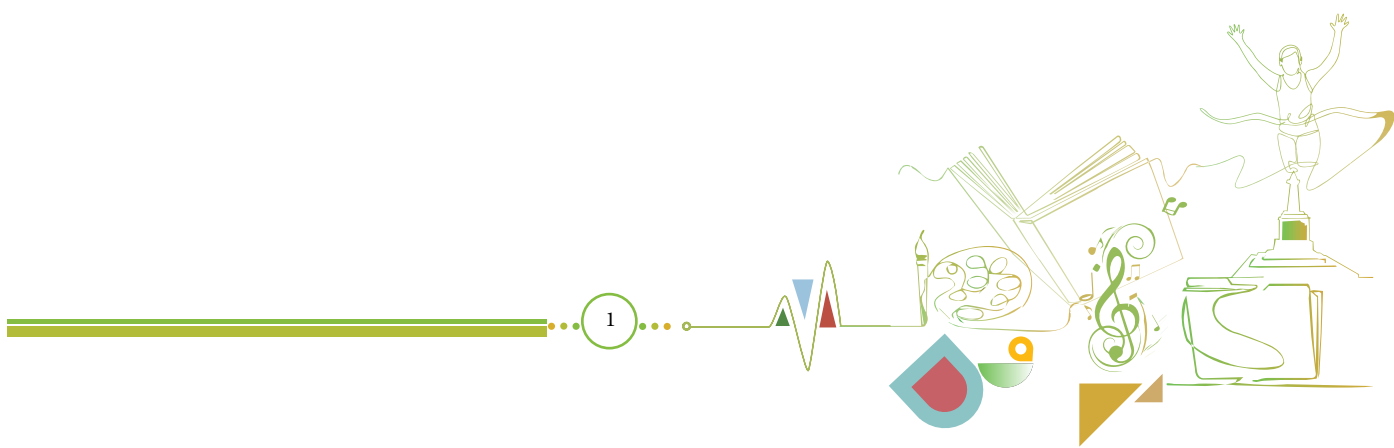
DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE

PROVINCE OF THE EASTERN CAPE

VOTE NO. 14

ANNUAL REPORT

2023/24 FINANCIAL YEAR



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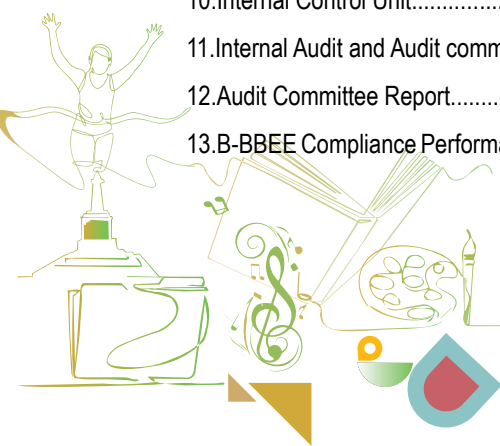
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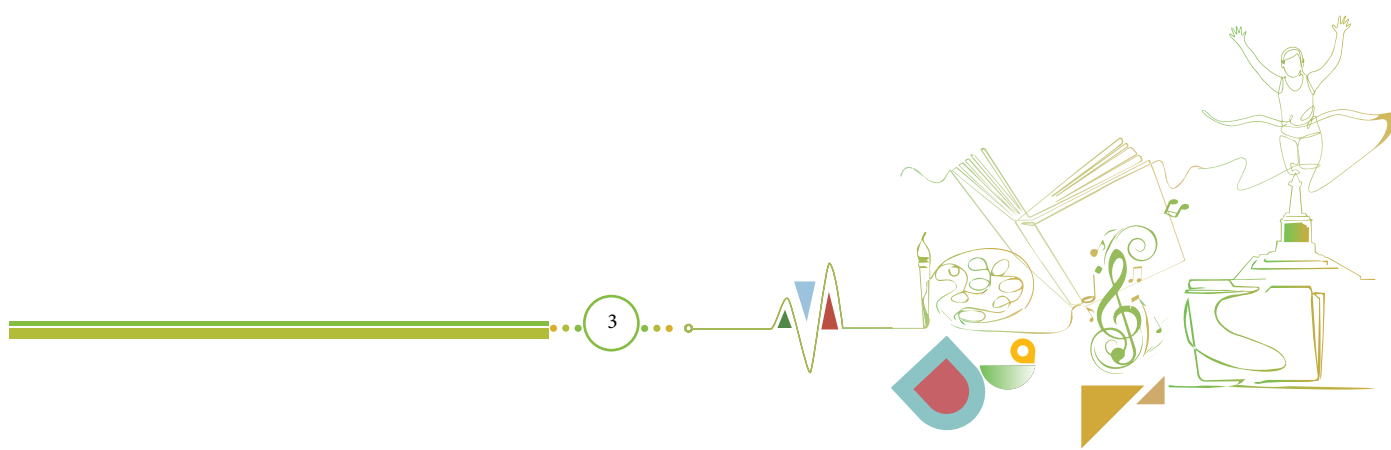
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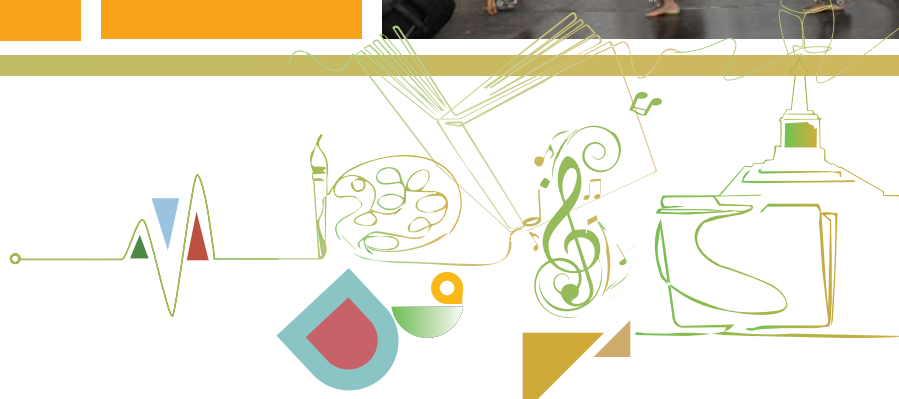
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PART A

GENERAL INFORMATION



1.1. DEPARTMENT GENERAL INFORMATION

PHYSICAL ADDRESS:

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King Williams Town
5600

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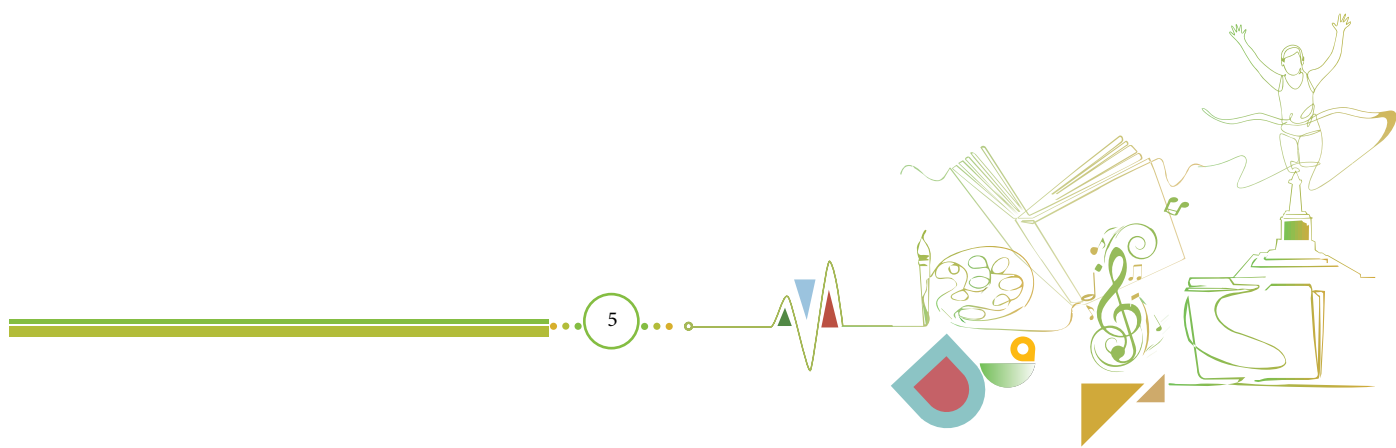
Private Bag X0020
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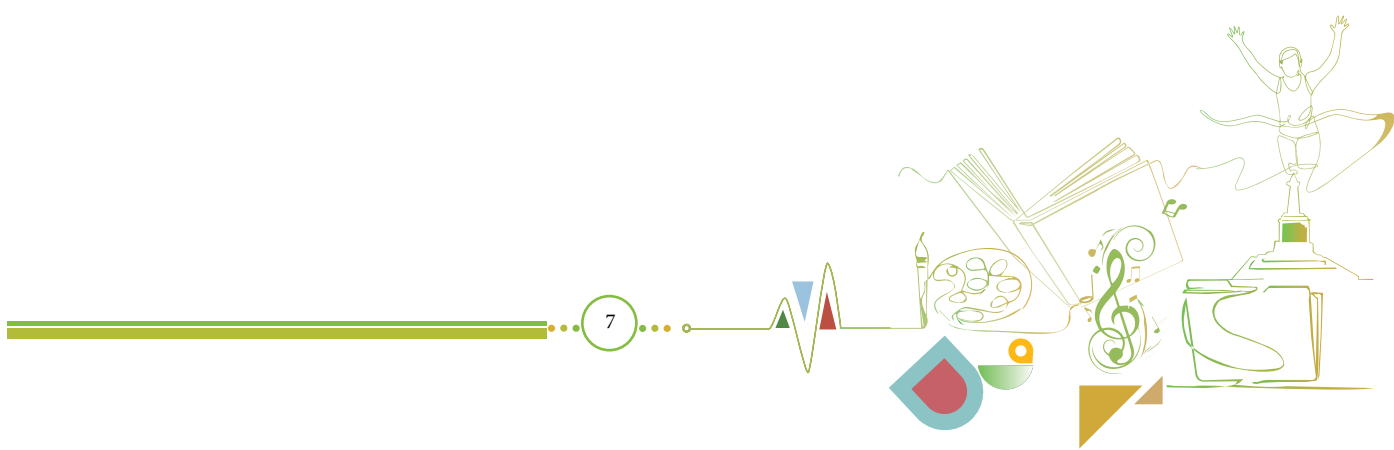
WEBSITE ADDRESS: www.ecsrac.gov.za



1.2. LIST OF ABBREVIATIONS/ACRONYMS

Acronym	Definition
AGSA	Auditor General of South Africa
AFSA	Arbitration Foundation of South Africa
ADP	Artisan Development Programme
AMDP	Advanced Management Development Programme
AO	Accounting Officer
AtoM	Access to Memory
ATR	Annual Training Report
BSA	Boxing South Africa
CEDAW	Convention on Elimination of All Forms of Discrimination against Women
COGTA	Cooperative Governance and Traditional Authority
CRC	Convention on the Rights of Child
CRPD	Convention on the Rights of Persons with Disabilities
CSV	Comma-Separated Values
DDM	District Development Model
DOE	Department of Education
DOJ	Department of Justice
DPISA	Department of Public Service and Administration
DRDAR	Department of Rural Development and Agrarian Reform
DSRAC	Department of Sport, Recreation, Arts and Culture
DTT	Departmental Task Team
ECABO	Eastern Cape Amateur Boxing Organisation
ECAS	Eastern Cape Academy of Sport
ECSC	Eastern Cape Sport Confederation
ECPARS	Eastern Cape Provincial Archives and Records Services
ECPACC	Eastern Cape Provincial Arts and Culture Council
ECPGNC	Eastern Cape Provincial Geographical Names Committee
ECPHRA	Eastern Cape Provincial Heritage Resource Authority
EMDP	Emerging Management Development Programme
EPWP	Expanded Public Works Programme
GEPF	Government Employees Pension Fund
GTAC	Government Technical Advisory Centre
ICT	Information Communication Technology
LTEN	Learners with Special Educational Needs
MEC	Member of Executive Council
MoA	Memorandum of Agreement
MPISA	Minister of Public Service and Administration
NMU	Nelson Mandela University
OHS	Occupational Health and Safety
OTP	Office of The Premier
PAIA	Promotion of Access to Information Act
POPIA	Protection of Personal Information Act
SAMTRAC	Safety Management Training Course

Acronym	Definition
SASAPD	South African Sport Association for the Physically Disabled
SASSA	South African Social Security Agency
SDIP	Service Delivery Improvement Plan
SETAS	Sector Education and Training Authority
SMMEs	Small Micro Medium Enterprises
SMS	Senior Management Services
TVET	Technical and Vocational Education and Training
UFH	University of Fort Hare
UN	United Nations
UNESCO	United Nations Educational, Scientific and Cultural Organisation
WC	Western Cape
WSP	Workplace Skills Plan
WSU	Walter Sisulu University



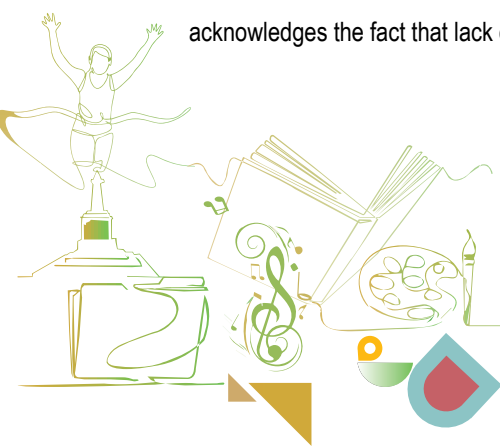
1.3. FOREWORD BY THE EXECUTIVE AUTHORITY

We are honoured to be presenting an Annual Performance Plan of the Department of Sport, Recreation, Arts and Culture which is directed at promoting social cohesion and nation building as we live in a culturally diverse society. This document serves as an abstract of the work done in promoting social cohesion and nation building as mandated by the National Development Plan and Lekgotlas which sat to guide the process of implementation. For the period under review, the department worked closely with the Office of the Premier (OTP) and Eastern Cape Socio Economic Consultative Council (ECSECC) in revising framework on the implementation of strategic plan and annual performance plans.



The department has implemented the Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEA) through the women and youth empowerment programmes. Women were capacitated in short courses, awarded bursaries and involvement in leadership development programmes (i.e., Emerging Management Development Programme (EMDP) and Advanced Management Development Programme (AMDP). The department has been able to create learning opportunities to 338 unemployed youth in the form of Graduate Internships, Learnerships and Work Integrated programmes both for TVET students and university graduates in the first quarter as well as Expanded Public Works Programme (EPWP). On the implementation of provincial championships, the department worked with 11 special schools from 4 districts (Alfred Nzo, BCM, OR Tambo, Nelson Mandela Metro). The Professional Women Boxing Tournament was held at Scenery Park – Buffalo City Metro and was promoted by Ola Promotions. The tournament had six professional bouts with two open boxing which was all women, the tournament proved to be at a high level because of the correct match making.

On the automation of business processes, the department has made a significant progress with the automation of PMDS and e-leave and will continue with the automation of other business processes as the need arises. For the period under review, the department used a M&E system which allowed districts to upload their reports on the system without travelling to Head Office. The ability of the department to provide services to the people of the Eastern Cape could not have been possible without partnership with the cultural institutions, NPOs and municipalities. To promote the heritage landscape and strengthen the creative industries, the department transfer funds to 5 cultural institutions. In promoting active reading and lifelong learning, the department transfer funds to municipalities, South African Library for the Blind (SALB) and the Steve Biko Foundation. For the development of sport and active ageing, the department transferred funds to the Eastern Cape Sport Confederation (ECSC) and Eastern Cape Academy of Sport (ECAS) to support federation and talent identification. The department also acknowledges the fact that lack of sport fields in our communities is considered a major barrier in the development of sport.



In addition to what was planned, the department also implemented SOPA resolutions which are:

- Development of the documentary on the life and work of Dr Latozi Madosini Mphahleni which was completed and viewed during the Umtiza festival.
- Institutionalise commemorating annual frontier wars to celebrate the heroic efforts of our traditional leaders.
- Developing province's resistance and liberation heritage route sites
- As a contribution to "Better Africa and Better World", the department implemented youth exchange programmes with Lower Saxony.

The department welcomes the work and efforts made by our oversight bodies such as portfolio committee, Standing Committee on Public Accounts (SCOPA) and Auditor General of South Africa (AGSA). These institutions ensured that the department is held accountable to the people and that good and ethical governance is practiced.

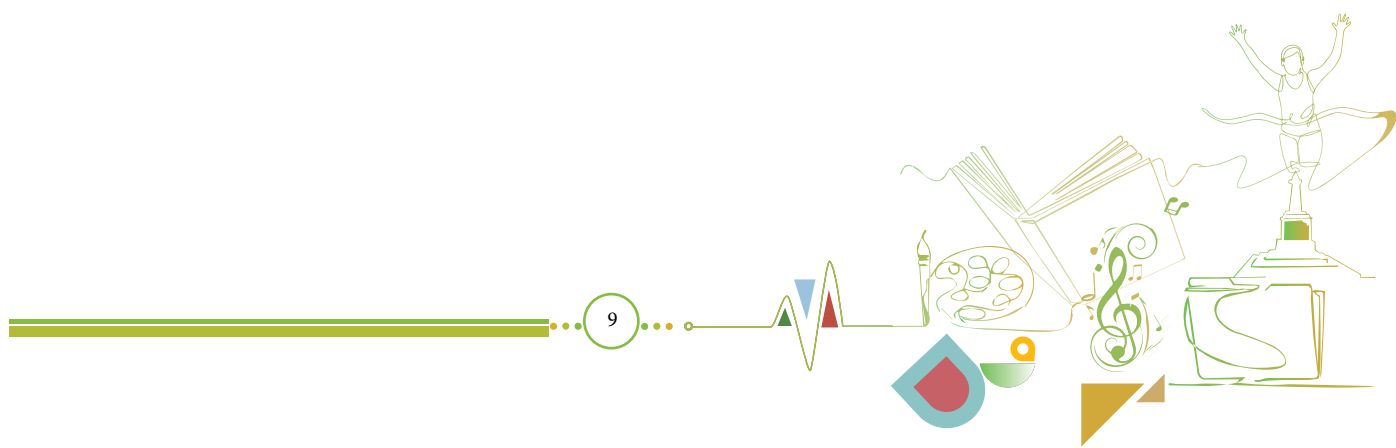
The dedication and commitment shown by staff members of the department is also recognized as they work under the seasoned management team. They are the reason this department is able to change the socio-economic conditions of the communities.



SIBULELE NGONGO

MEC: EASTERN CAPE DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE

30 AUGUST 2024



1.4. REPORT OF THE ACCOUNTING OFFICER

Overview of the operations of the department

In the year under review, the department has made significant strides in the development of sport, arts and culture, libraries and languages in the province and remains firmly committed to realising the objectives set for this purpose.

Despite these challenges the department continued to perform well and made significant progress in the implementation of its mandate.

Despite these challenges the department continued to perform well and made significant progress in the implementation of its mandate.

The period under review has also seen a growing increase in e-books and the widespread use of information technologies, including resources such as Google and Wikipedia and other online resources provided by our public libraries. These have become an important part of the education system and the publishing industry.

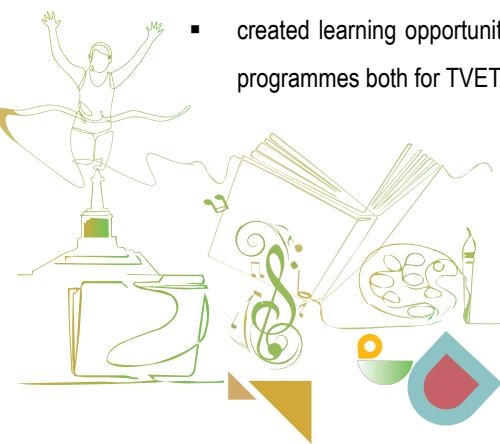
In the year under review, museums re-orientated their programming to meet the current demand for online access to their service offerings through virtual tours of the museums accessible on the Internet and via social media.

In the last financial year, the department launched a sign language charter which sought to address issues that relate to communication, access to information, facilities, and social justice for the Deaf Community; as well as established and supported the first Eastern Cape Library Council and Eastern Cape Archives Council.

The declaration of Mandela Bay Theatre Complex (formerly known as PE Opera House) as part of the National Cultural Institutions for Performing Arts in South Africa during the year under review has positively changed the landscape of the performing arts sector as a first of its kind in the province.

Looking inwardly, the department made significant contributions to women, youth and the unemployed, as such:

- reinforced its commitment to employment equity and improved its employment of women at SMS from 44 % female representation to 50%.
- created work opportunities for 196 unemployed youth through the EPWP
- created learning opportunities for 139 unemployed youth in the form of internships, learnerships and work integrated programmes both for TVET students and university graduates.



As the department moves further towards a modern workplace, significant progress has been made in the automation of the internal business processes with a technologically empowered workforce to optimise operations for better engagement with the citizens of the province.

Overview of the financial results of the department

Programme expenditure

Virements

An amount of R5 838 was moved from Libraries and Archives to defray excess expenditure in Administration (R1 443 million), Cultural Affairs (R1 308 million) and Sport and Recreation (R3 087 million).

Rollovers

A rollover of R15 568 million was approved in the adjustments due to infrastructure projects that were still in progress at the end of 2022/23 financial year.

Unauthorised, fruitless and wasteful expenditure

Unauthorised Expenditure

The department reported a nil balance on unauthorised expenditure as of 31 March 2024.

Fruitless and wasteful expenditure

The total closing balance on fruitless and wasteful expenditure as of 31 March 2024 is R92 010.08. The department has incurred and reported a total of R88 360.08 on fruitless and wasteful expenditure for the 2023/24 financial year. This fruitless and wasteful expenditure has been caused by no show, traffic fines, cancellation and other charges on travel and hospitality. The R3 650.00 relates to prior year.

The department has taken steps to deal with the fruitless and wasteful expenditure. The balance of R3 650.00 and R88 360.08 will be recovered from the responsible officials upon all processes has been finalised.

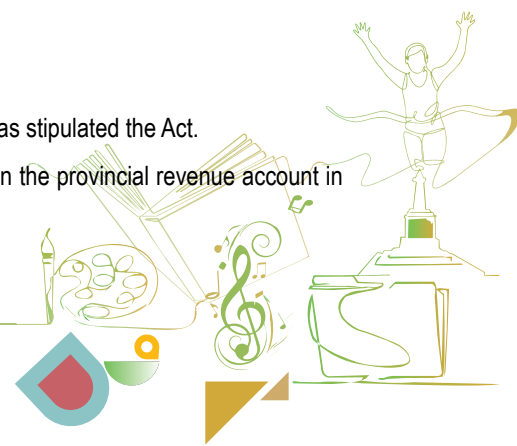
Irregular expenditure

The total closing balance on irregular expenditure as of 31 March 2024 is R1 581 759.01 and this balance relates to prior years. The department has taken steps to deal with the irregular expenditure. Investigations are in the implementation stages and condonation applications have been submitted to Treasury on two cases out of five cases.

Tariff and collections

The department does not collect revenue for services that are rendered and does not charge for translations done for other departments as this forms part its mandate.

- Funds collected by the provincial aided museums are utilised as operational income as stipulated the Act.
- Fines collected for lost books and photocopies are very minimal and are deposited in the provincial revenue account in term of the Division of Revenue Act.



Utilisation of donor funds

There were no donor funds received for the reporting period. The twinning agreement with Lower Saxony in Germany and the various partnerships with the private sector have no direct financial benefits to the Department.

Public private partnership (PPP)

The Department has initiated various partnerships with the private sector and to date agreements with Vodacom, Multichoice and Old Mutual have been entered into.

Discontinued activities

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

Supply chain management

The Covid 19 pandemic and the directive issued by National Treasury limiting procurement up to R30 000 only put considerable strain on the Department's procurements processes. However, the unit still managed to perform optimally and ensured that all suppliers were paid within 30 days.

Gifts and donations received

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

Exemptions and deviations received from National Treasury. No exemptions nor deviations were received from National Treasury in the 2021/22 financial year.

Conclusion

The fourth quarter of the reporting period marked a turning point in the work of the department as it slowly geared itself for a return to normal operations with the end of the lockdown.

As we forge ahead with renewed enthusiasm as a result of the re-opening up of the sector, we will continue to take the necessary steps to ensure business continuity and ensure optimum service delivery.

Our sincere gratitude to our executive authority, MEC for her decisive leadership and guidance. To our stakeholders and strategic partners, we thank you for your tireless engagement in shaping the sport, arts, culture, heritage, and language landscape in the province.

Lastly, I wish to thank the management and staff of the department for their dedication and hard work during the year under review. The strides they have made in their respective areas in ensuring that the department has carried its mandate successfully are clearly visible.


SIBONGILE MPOFU (ACCOUNTING OFFICER)

31 MAY 2024

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

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

All information and amounts disclosed throughout the annual report are consistent. The annual report is complete, accurate and is free from any omissions. The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.

The PFMA compliance report (Part E) has been prepared in accordance with the disclosure requirements in line with the relevant frameworks and guidelines 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.

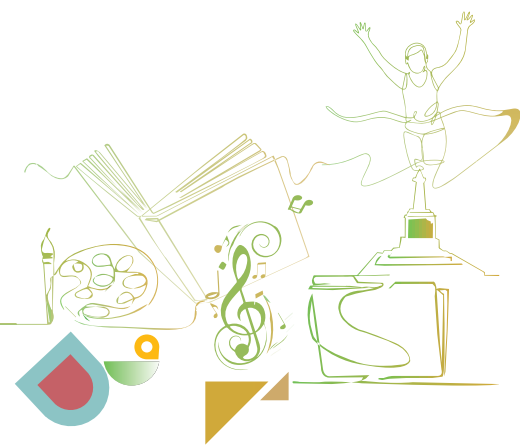
The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2024.

Yours faithfully,



SIBONGILE MPOFU
ACCOUNTING OFFICER
31 MAY 2024



1.6. STRATEGIC OVERVIEW

1.6.1. Vision

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

1.6.2. Mission

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

1.6.3. Values

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

1.7. LEGISLATIVE AND OTHER MANDATES

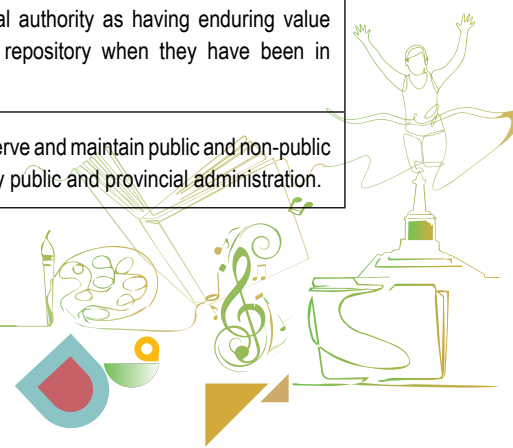
1.7.1. Constitutional Mandate

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



1.7.2. Other legislative mandates

National and Provincial Legislation	Key responsibilities placed on the department
Public Finance Management Act No 1 of 1999 (PFMA)	Regulates financial management in the public service and prevents corruption by ensuring that all governmental bodies manage their financial and other resources properly.
Municipal Finance Management Act, No 56 of 2003 (MFMA)	Controls the utilisation of finances by municipalities, as our key service delivery partners in libraries.
Public Service Amendment Act No Act 30 of 2007	Provides for the organisation and administration of the department; regulates the conditions of employment, terms of office, discipline, retirement, and <u>discharge of members of the public service, and related matters.</u>
Division of Revenue Act	Provides for the equitable share of revenue - national, provinces, local government subject to conditions and conditional grants that are received from the national department
Cultural Institutions Act, 1998	Requires that the department liaises and co-operates with nationally declared cultural institutions regarding arts, culture, and heritage matters.
Cultural Promotions Act, 1983	Function is assigned to the province and the department is responsible for meeting the national norms and standards set in the legislation.
National Arts Council Act, 1997	The department is responsible for the nominating a provincial representative to the National Arts Council. The Council funds the development of arts and <u>culture</u>
National Heritage Council Act, 1999	The department coordinates activities related to funding projects that the NHC is conducting in the province and is required to nominate a provincial representative to the National Heritage Council.
National Heritage Resources Act, 1999	The department oversee the nomination of representative on the Council of the South African Heritage Resources Agency (SAHRA). The executive authority must appoint a council for the Eastern Cape Provincial Heritage Resources Authority (ECPHRA).
South African Geographical Names Council Act, 1998	The department is responsible for nominating a representative on the South African Geographical Names Council.
National White Paper on Arts, Culture and Heritage (1996)	The policy paper provides a national framework for a joint policy for both the national and all nine provinces for policy on arts, culture, and heritage.
Guidelines for National and Provincial Departments for the Preparation of an M&E Framework	The guidelines provide for the development of a monitoring and evaluation framework in all government institutions.
EC Use of Official Languages Act 2016	The act regulates the use of official languages in terms of sections 6(3) and (4) of the Constitution.
EC Provincial Library and information services Act No 6 of 2003	The act regulates the rendering of library services.
National Archives and Records Service Act, No. 43 of 1996 as amended	Public records identified in a disposal authority as having enduring value shall be transferred to an archives repository when they have been in existence for 20 years.
Provincial Archives and Records Service Act, No 7 of 2003, Eastern Cape	Requires that provincial archives preserve and maintain public and non-public records with enduring value for use by public and provincial administration.



National and Provincial Legislation	Key responsibilities placed on the department
Promotion of Access to Information Act, No 2 of 2000 (PAIA)	The act promotes transparency, accountability, effective governance by empowering the public.
Promotion of Administrative Justice Act No 3 of 2000 (PAJA)	The act imposes a duty on the state to ensure that the administrative action is lawful, reasonable, and procedurally fair.
Promotion of Personal Information Act No 4 of 2013 (POPIA)	Promotes the protection of personal information by public and private bodies.
Minimum Information Security Standards of 1996 (MISS)	The responsibility of grading and degrading of document classifications rests with the institution where the documents originate.
Electronic Communications and Transactions Act, No 25 of 2002 (ECTA)	The evidential weight of electronic records (including e-mails) would depend amongst others on the reliability of the way the messages were managed by the originator
Copyright Act No 9 of 2002 as amended	Copyright prevents illegal duplication, destruction of original work and legally protects the originator of literary work, music, and artwork against copying.
National Sport and Recreation Act 110 of 1998	Provides for the promotion and development of sport and recreation; and coordination of relationships



1.8. ORGANISATIONAL STRUCTURE



1.9. ENTITIES REPORTING TO THE MEC

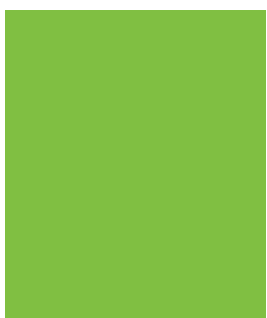
The table below indicates the entity that reports to the MEC.

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



PART B

PERFORMANCE INFORMATION



2.1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

Refer to Part F in Page 154

2.2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.2.1. Service Delivery Environment

To unite all South Africans around a common programme, the NDP states that “arts and culture open powerful spaces for debate about where a society finds itself and where it is going. Promoted effectively, the creative and cultural industries can contribute substantially to small business development, job creation, and urban development and renewal”. To focus on key capabilities of people and state, the NDP states that “sport plays an important role in promoting wellness and social cohesion”. Sport is considered a cross-cutting issue in the NDP, contributing to education, health, and nation building. The National Development Plan Vision 2030 also states that arts, culture, and heritage provide opportunities to address outcomes that speak to social cohesion/inclusion and nation building.

Sport and creative industry are key contributors in the gross domestic product (GDP) in South Africa as there are elements of entrepreneurship and business which can contribute to economic growth, creation, and reduction of poverty. Sport and culture are the important sector in the promotion of social cohesion and nation building.

The department has made significant strides in ensuring that sport and culture are in the forefront on the creation of job opportunities and income security. The department has embarked on capacity building programmes in sewing, dance, coaching that are aimed at ensuring that communities are self-sustainable, and not solely dependent on government grant.

The department has also automated its business processes with regards to human resources, supply chain for ease of access by service providers. Internet is also installed to public libraries to ensure that patrons access the information with ease.

2.2.2. Service delivery improvement plan

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

Current/actual arrangements	Desired arrangements	Actual achievements
Provincial archives conduct sessions with governmental bodies	Records managers to conduct sessions for the reviewal of classification systems for governmental bodies	Officials at archives repositories led by the provincial archivist conducted sessions with governmental bodies to review classification systems, conduct records management inspections and proper records management
Oral history conference roadshows in educational institutions	Oral history conference roadshows in educational institutions for the celebration of icons	Conducted interviews with stakeholders for oral history project on the life and times of Nkosi Jongumsobomvu Maqoma



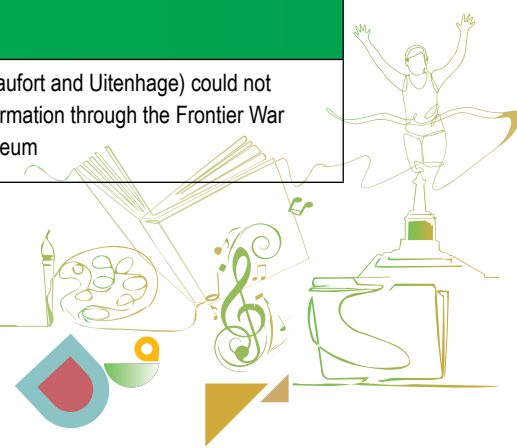
Current/actual arrangements	Desired arrangements	Actual achievements
Walk-in clients Telephone requests	Walk-in clients Telephone requests	Walk-in and telephone requests processed to 819 community members for them to access the archives services
Treat all stakeholders' enquiries with respect Conduct training programmes	Treat all stakeholders' enquiries with respect Conduct training programmes	The provincial archives conducted records management training and inspections to governmental bodies
Roll out community outreach programmes. Exhibitions through provincial and national days. Issue directives to governmental bodies	Conduct advocacy and marketing programmes in schools and communities	The department hosted archives open day to create awareness for Ward 57, 59 communities and learners from Motherwell and Cingani High Schools
Oral history consultative meetings Archives Council meetings Archives' awareness week	Oral history consultative meetings Archives Council meetings Archives' awareness week	Awareness on the services of archives was conducted at Efata Special school in Mthatha at Ward 9, OR Tambo district. Awareness was conducted to the learners on the importance of Oral History specifically the knowledge of Family History.
Address telephone enquiries with maximum of 7 days	Address telephone enquiries with maximum of 5 days	Telephonic enquiries were responded to within the period of 5 days

Main services and standards

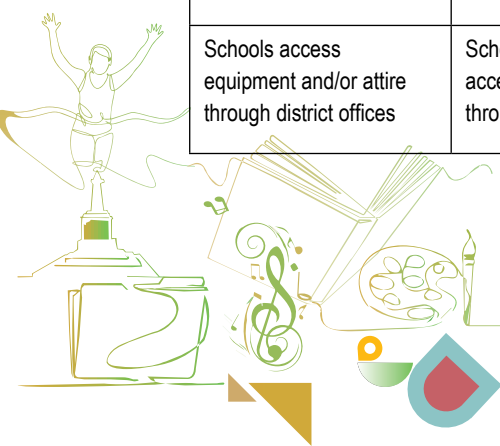
Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Administer records and preservation services	Government bodies, municipalities, schools, researchers	25 governmental bodies	20 governmental bodies	36 governmental bodies
Refurbishment of museum facilities	Community groups, schools, researchers	4 museums targeted for refurbishment	2 museums targeted for refurbishment	0
Facilitate distribution of library material to libraries	Communities, public libraries	61 libraries targeted for the distribution of library material	201 libraries targeted for the distribution of library material	195 public libraries provided with library material
Facilitate distribution of equipment and/or attire	365 schools, clubs, hubs	schools provided with equipment and or attire	440 schools, clubs, hubs provided with equipment and or attire	440 schools, hubs, clubs provided with equipment

Batho Pele arrangements with beneficiaries (Consultation access etc)

Current/actual arrangements	Desired arrangements	Actual achievements
Museum facilities used as visit centres	Refurbishment of two (2) museum facilities: Uitenhage, Fort Beaufort	The two (2) museums (Fort Beaufort and Uitenhage) could not be refurbished however transformation through the Frontier War exhibitions done at Albany museum



Current/actual arrangements	Desired arrangements	Actual achievements
District International Museum Day hosted	Provincial International Museum Day	International Museum Day build up events conducted by all eight (8) district offices and a Provincial IMD was hosted at the Albany Museum in collaboration with the Department of Education, Sarah Baartman district municipality and Makana local municipality.
Use of manual bookings	Online booking system through conditional grant	Manual bookings are still conducted in all museum facilities as there is no conditional grant
Complaints, suggestions, and queries	Complaints, suggestions, and queries at the museum facilities	Complaints, suggestions, and queries are responded to by the managers at the museum facilities and not escalated to the provincial office
Use of pamphlets, brochures, sessions	Use of pamphlets, brochures, sessions	Pamphlets, brochures used during Interpretation of museum displays and exhibitions to schools
Selection meeting with librarians	Selection meeting with district management and municipal librarians	Book selection meeting conducted physically with officials from all district offices
Library walk-ins	Library patrons' visits library to access information	1117665 community members accessed library services and 2740 information using the e-book platform and walk-ins. 25 libraries have been configured with SLIMS
Complaints, suggestions, and queries responded to	Complaints, suggestions, and queries responded to	Complaints, suggestions boxes are displayed in public libraries and queries are attended to by principal librarians
Visit by district office, meeting, legislation, policy	Visit by district office, meeting, legislation, policy	District offices conducted monitoring visits to local municipalities and metropolitan municipalities. Outreach programme to promote a culture of reading conducted in public libraries to the benefit of local communities
Pre-qualification list	Pre-qualification list	Library procurement progress report submitted for library material. Library material procurement policy is also approved
All library queries and necessary processes addressed	All library queries and necessary processes addressed	Queries relating to public libraries were resolved by principal librarians and corporate service managers in local municipalities
Cost per library material	Cost per library material	R6,450 000 was spent towards procurement of library material for distribution to public libraries
Consultation with schools by district offices	Each district office to provide list of targeted schools during planning phase	District officials conduct visit to schools to ascertain needs of the schools. The district compile a list of targeted schools, clubs and hubs and submit to head office to form part of the annual performance plan
Schools access equipment and/or attire through district offices	Schools, clubs, community hubs access equipment and/or attire through district offices	Schools, hubs, clubs submit request for equipment to district offices and a total of 240 schools; 120 clubs and 80 community hubs received equipment and /or attire emanating from the consultation process



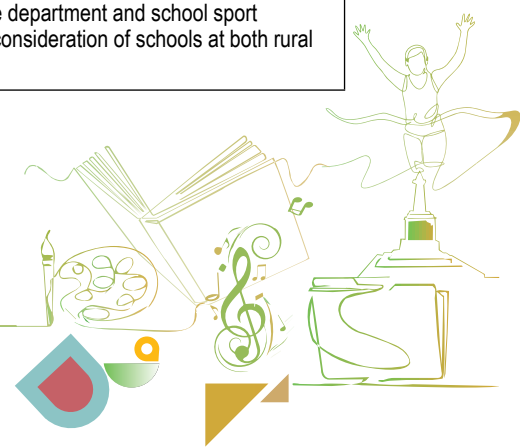
Current/actual arrangements	Desired arrangements	Actual achievements
Complaints, suggestions, and queries responded with courtesy	Complaints, suggestions, and queries responded with courtesy	Complaints, suggestions boxes provided, and queries are dealt with at the level of district offices
Schools informed of the material they will receive as per sport code	Schools, clubs, community hubs informed of the material they will receive as per sport code	Equipment and/or attire is procured as per requests from schools, clubs and hubs and are informed to collect their equipment as per the priority codes
District offices liaise with local schools and compile a list of identified schools	District offices liaise with local schools, clubs and community hubs and compile a list of identified schools	List of targeted schools, clubs and community hubs submitted and formed part of the annual performance plan
All queries from schools addressed	All queries from schools addressed	District and provincial offices in liaison with education department addresses sport related queries from the schools
R3000.00 per school	R3000 value per school for equipment	Equipment and/or attire procured at the value of R21 000.00 per school

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Walk-ins Telephone enquiries	Walk-ins Telephone enquiries	Attendance registers drawn in line with POPI Act for walk-ins and telephone enquiries recorded in all three (3) repositories and a total of 819 community members accessed archives services. PAIA form is also used as part of tools for service delivery
Walk in registers Pink cards Yellow cards	Walk in registers Pink cards Yellow cards	Walk in registers are attended to by librarians in all public libraries During the processing of library material, pink cards are used to paste the details of the book and yellow cards to paste the barcode of the book
Request letters Acknowledgment letters	Request letters Acknowledgment letters	The schools, clubs and community hubs submitted request letters and acknowledged receipt of equipment distributed by district offices

Complaints mechanisms

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Treat all stakeholder enquiries with respect	Treat all stakeholder enquiries with respect	All stakeholders are treated equally however the archives council coordinates issues raised by stakeholders and escalates them as sort of advice to the executive authority
Treat all stakeholder enquiries with respect	Treat all stakeholder enquiries with respect	All stakeholders are treated equally however the library council coordinates issues raised by stakeholders and escalates them as sort of advice to the executive authority
Treat all stakeholders with respect	Treat all stakeholders with respect	Cooperation between the department and school sport structures assist for the consideration of schools at both rural and urban areas



2.3. PROGRESS TOWARDS ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

The department has programmes that promote active citizenry through arts festivals and sporting activities from all races and vulnerable groups in both rural and urban areas. Through sport, arts and culture programmes participants become engaged in capacity building opportunities that empower them to change their social and economic status. The department also has an educational support and funding systems to empower communities to be self-reliable. The following matters are considered:

Inclusive education: The department through its programmes works in conjunction with special schools to help children with disabilities participate in sport and cultural activities both at district, provincial and national level. The department transfers funds to the South African Library for the Blind (SALB) to ensure that mini libraries for visually impaired are established and maintained. The department also works with the Eastern Cape Sport Confederation to ensure that disability sport is active across the Province.

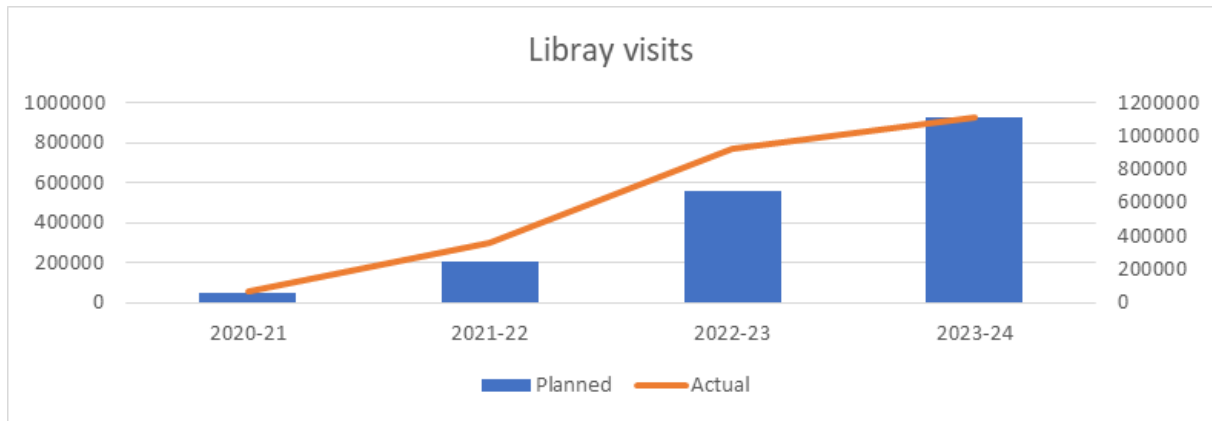
Economic empowerment: The department mobilised job opportunities through the creative industry to address barriers of unemployment and related matters. This is done through partnering with local service providers, non-profit organisations, Eastern Cape Provincial Arts and Culture Council. A total of 348 job opportunities were created during the year under review through the arts, culture and heritage programmes.

Social protection: The department has implemented outreach programmes to communities around the Province to ensure that they have known how of departmental programmes and how they can exploit economic opportunities that exists in the process.

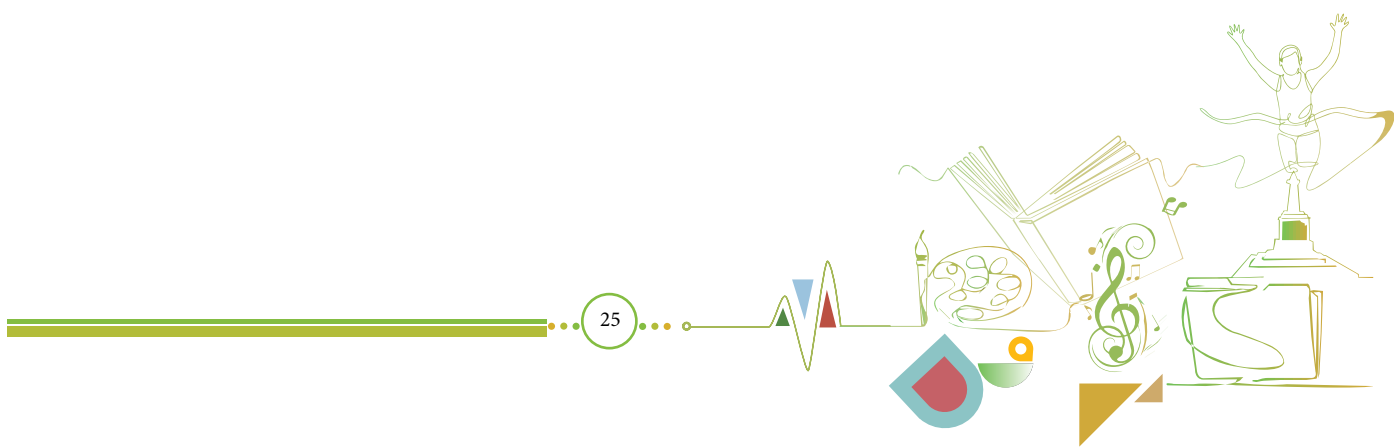
Gender and disability: Departmental programmes implement an inclusive system of empowering women and those with disabilities to be accommodated within the social setting

The department has continued to implement active recreation and sport activities to promote an ethos of lifelong activity. Clubs in rural areas were supported through the club development programme and school-going learners participated in after-school activities, thus creating a safe space and environment for participation in fun-filled activities, play, recreation, sport as well as academic activities. These programmes, amongst others, provided opportunities for persons from under-represented/ marginalised groups to actively participate in sport as athletes, coaches, officials, and volunteer leaders. They further supported projects that strengthened physical literacy and assisted children and youth in learning fundamental movement skills and acquiring general sport skills that are the cornerstone of all athletic development.





The table shows that visits to public libraries have been continuously increasing when comparing with 2020-21 financial year which was affected by the outbreak of the COVID19. The situation is owed to the installation of internet to public libraries as well as increase in the range of activities and campaigns undertaken by the department in poorest communities and villages to make literacy a priority for citizens, parents, school going children.



PROGRAMME 1

ADMINISTRATION



2.4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

2.4.1. PROGRAMME 1: ADMINISTRATION

Programme description

The aim of the programme is to provide political leadership and administrative support to the department as well as create an enabling environment for the strategic direction in interpreting the political mandate and adjudicating the pro-active approach in building cohesive intergovernmental relations. The programme consists of two sub-programmes, namely:

Sub – programme 1.1: Office of the MEC

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

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

Sub-programme 1.2: Corporate Services

This sub-programme is key to enabling the successful coordination and strategic management of the department. It is premised on interpreting the political mandate for administrative implementation on a pro-active approach to crafting and sustaining cohesive intergovernmental relations.

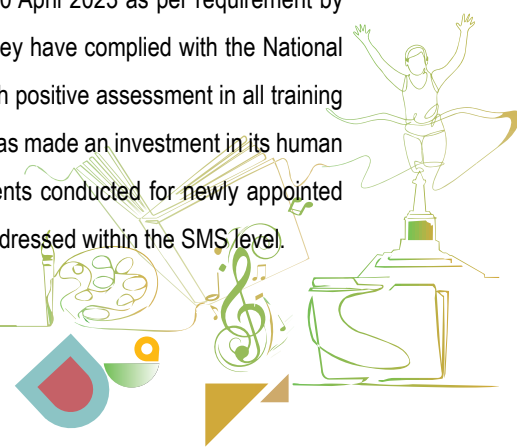
SUMMARY OF PERFORMANCE HIGHLIGHTS AND ACHIEVEMENTS

Good Governance and Ethical Leadership

The programme underpins its objective by persisting to be an integral part of the support structures of the department and the axil on which the various sections or directorates in the department rely to carry out the critical functions and roles. It is focused on streamlining of business processes, boost strategic productivity, promote innovation, and ensure cultivation of an environment that encourages employees to be productive, independent and to push forward all critical ideas, initiatives and that is done in line with the following:

Training and Development

The Annual Training Report (ATR) for 2022/23 as well as the Workplace Skills Plan (WSP) for 2023/24 were prepared and submitted to OTP and DPSA through the PSETA Online SETA Indicum system on the 30 April 2023 as per requirement by DPSA. A letter of assessment of both report and the WSP was received declaring that they have complied with the National HRD standards. The WSP was implemented as planned throughout the financial year with positive assessment in all training programmes implemented. Through training and development initiatives the department has made an investment in its human capital by implementing various training interventions. The SMS competency assessments conducted for newly appointed SMS Members the results of such assessments inform the skills gaps that needs to be addressed within the SMS level.



Women Empowerment

Through all its human resource development interventions the department has ensured that women are capacitated. This has been done through short course programmes with women participating in all training programmes mentioned above as well as bursary awarding.

The department will continue to capacitate women through short courses, bursary awarding, leadership development programmes (i.e., Emerging Management Development Programme (EMDP) and Advanced Management Development Programme (AMDP). The department will continue with the mentoring and coaching training programme as one of the key elements of the departmental women empowerment programme.

Youth empowerment and creation of job opportunities

Through its developmental programmes the department has been able to create learning opportunities to 338 unemployed youth in the form of Graduate Internships, Learnerships and Work Integrated programmes both for TVET students and university graduates in the first quarter as well as Expanded Public Works Programme (EPWP).

In the financial year 2024/25 we will continue to strengthen our partnerships with TVET Colleges, SETAS, private sector training providers, and other funders to host graduate and student Interns in the department. Through the Skills Development Levy we will recruit more interns for the line/core function of the department.

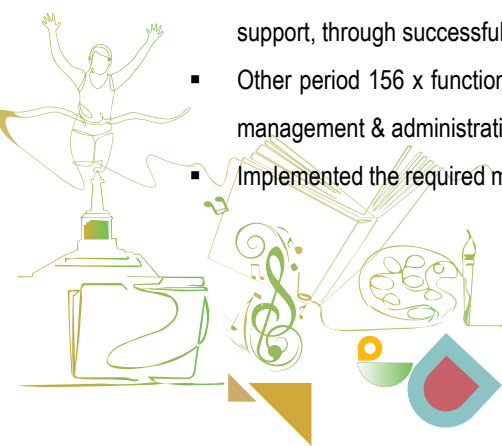
Bursaries: The department has supported the 59 awarded bursary holders who are studying through various institutions of higher learning.

Modernisation and automation of business processes: - The department has made a significant progress with the automation of PMDS and e-leave and will continue with the automation of other business processes as the need arises. The Department has also completed/finalized 13 important ICT related projects/initiatives during the financial year. ⁽¹⁾Intranet: Customer Care & SMS integration; ⁽²⁾Departmental Integrated Calendar; ⁽³⁾District Operations - Shared Repository Portal; ⁽⁴⁾Systems Help Desk Portal; ⁽⁵⁾Intranet Enterprise Communications portal; ⁽⁶⁾Project Tracker Portal Pilot; ⁽⁷⁾Policies Repository Portal; ⁽⁸⁾Customer satisfaction review online form; ⁽⁹⁾Digitization Portal for Provincial Archives POC Phase 2; ⁽¹⁰⁾Enhancement of Customer Care (Sponsorship Database); ⁽¹¹⁾Achieves Questionnaire online portal (phase 1); ⁽¹²⁾General Cyber Security Awareness sessions; ⁽¹³⁾Complete upgrading of server infrastructure phase 1 & 2; ⁽¹³⁾Video Conferencing Infrastructure upgrade]

ICT Governance

The departmental ICT governance structure is in place and functioning well, enabling good governance, and providing Corporate Governance of ICT in that:

- The Department participated in 48 Provincial/National ICT Governance engagement sessions [EC PGITO Council, ECPG Broadband OPSCO, GITOC Technical Task Team].
- ICT related support for 8 x Local Area Network (LAN) infrastructure managed and maintained well including helpdesk support, through successfully providing/ resolving 7 171 of 7 445 ICT related call (resolution rate 96%).
- Other period 156 x functional meetings were held with service providers with regards to their performance monitoring, management & administration.
- Implemented the required mitigation actions for the 5 ICT related risks (1 ICT Strategic Risk and 4 ICT Operational Risks).



Legislation review

During the year under review the Department submitted its legislation plan for 2023-24 financial year to Office of the Premier and the Standing Committee on Law Review respectively. The Department has embarked on a legislative review exercise in respect of two specific identified legislative instruments, namely the Eastern Cape Provincial Arts and Culture Council Act, 2000 (Act No. 6 of 2000) and the Museums Act, 2004 (Act No. 7 of 2004) (EC).

- **Review of Eastern Cape Provincial Arts and Culture Council Act:** Throughout this period the department consulted on the Eastern Cape Provincial Arts and Culture Council (ECPACC) draft White Paper. GTAC and the Office of the Chief State Law Advisor considered the draft White Paper and provided inputs towards the finalisation thereof. The department similarly received an approval from the Speaker of the Provincial Legislature for the waiver of Rule 146(a), by allowing the Department to proceed with the introduction of the revised ECPACC Bill without the introduction of the White Paper, which process will commence within the next (7th) administration. The Department will now proceed with the drafting of the new draft legislation.
- **Museums Act 7 of 2004 (EC):** This Act is the principal legislation that governs the establishment and management of museums within the Eastern Cape Province ("Province"); provides for the establishment of the Eastern Cape Museums Council and management of Province-aided and community museums and furthermore provide for matters incidental thereto.

During the period under review the Museums and Heritage Directorate prepared a draft Provincial Museum Policy, to be translated into a discussion document. The policy proposals on the future governance and management of museums were presented to stakeholders in a Museum and Heritage Policy Management Workshop where inputs were received. The Program has proceeded with the establishment of focus group workstreams with the aim of developing a refined discussion document (White Paper), which reflects a broad statement of government action in respect of the repositioning of museums.

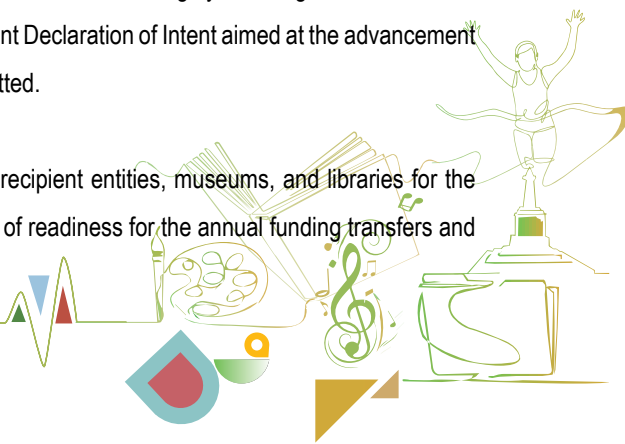
Constitutional and Legislative Compliance

The department continued with the implementation of the Protection of Personal Information Act No. 4 of 2013 ("POPIA") mainstreaming by facilitating and assisting with the development and drafting of various POPIA policies, procedures, and compliance reports, geared towards good corporate governance, and ensuring a constitutionally compliant department.

Contracts and Agreement

During the year under review, the department undertook a process of drafting and vetting various contracts and agreements between the Department, statutory institutions and third parties. On-site training and capacity building sessions with relevant programs and third parties on their specific contractual obligations, responsibilities and areas of compliance were conducted. Moreover, compliance tools were compiled to improve system weaknesses in the contracts drafting by assisting line functionaries in the better management of their respective contracts and agreements. The Joint Declaration of Intent aimed at the advancement of sport development between the Lower Saxony and department was also vetted.

The process to draft a revised funding transfer memoranda of agreement to recipient entities, museums, and libraries for the new financial year was undertaken and programs were assisted with the state of readiness for the annual funding transfers and

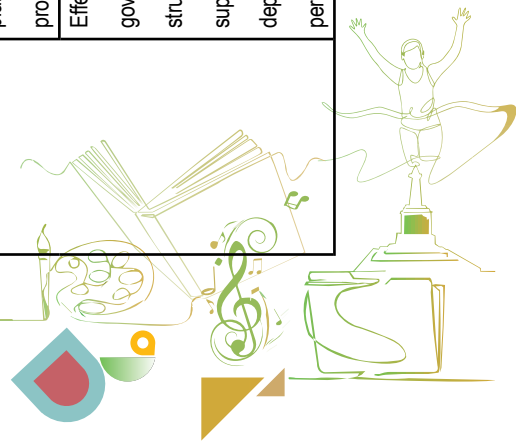


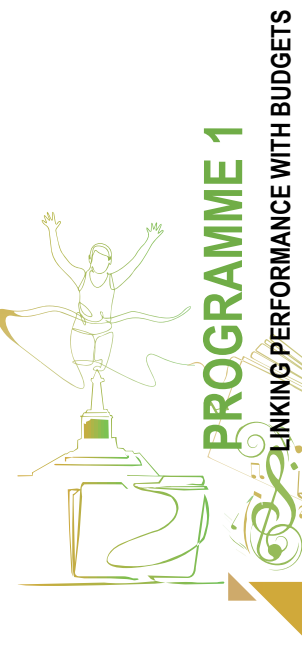
OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

The department did not re-table its annual performance plan during the financial year under review.

Sub-programme 1.1: Office of the MEC								
Outcome	Outputs	Output indicator	Audited actual performance 2021/2022	Audited actual performance 2022/2023	Planned annual target 2023/2024	Actual achievement 2023/2024	Deviation from planned target to actual achievement 2023/2024	Reasons for deviations
Compliant and responsive governance	Implementation of resolutions monitored	OMEC1: Number of MINMEC and Portfolio Committee resolutions monitored	Revised indicator	Revised indicator	6	6	-	N/A
	Public participation improved	OMEC2: Number of community outreach programs supported	Revised indicator	Revised indicator	4	4	-	
	Partnership agreements serviced	OMEC3: Number of twinning agreements services	Revised indicator	1	1	1	-	N/A
	Public participation improved	OMEC4: Number of Stakeholder Engagement implemented	New indicator	New indicator	4	4	-	N/A

Sub-programme 1.2: Corporate Services									
Outcome	Outputs	Output indicator	Audited actual performance 2021/2022	Audited actual performance 2022/2023	Planned annual target 2023/2024	Actual achievement 2023/2024	Deviation from planned target to actual achievement 2023/2024	Reasons for deviations	
Compliant and good governance	Governance and accountability improved	CS1: Number of functional governance structures operating as per their TORs	-	Revised indicator	11	11	-	N/A	
		CS2: Number of reports submitted to oversight bodies	5	5	12	12	-	N/A	
		CS3: Number of policies developed and / or reviewed	Revised	Revised	6	6	-	N/A	
		CS4: Number of pieces of legislation reviewed	Revised indicator	3	2	2	-	N/A	
		CS5: % support for Local Economic development	-	65%	65%	84.5%	19.5%	The departmental preferential policy has promoted local suppliers, to achieve more than what was targeted.	
		CS6: % HRP targets achieved	-	100%	100%	100%	-	N/A	
		CS7: Number of reports on designated groups submitted	-	4	4	4	-	N/A	
	Effective governance structures that support departmental performance	CS8: % implementation of Communication strategy	-	-	100%	100%	-	N/A	





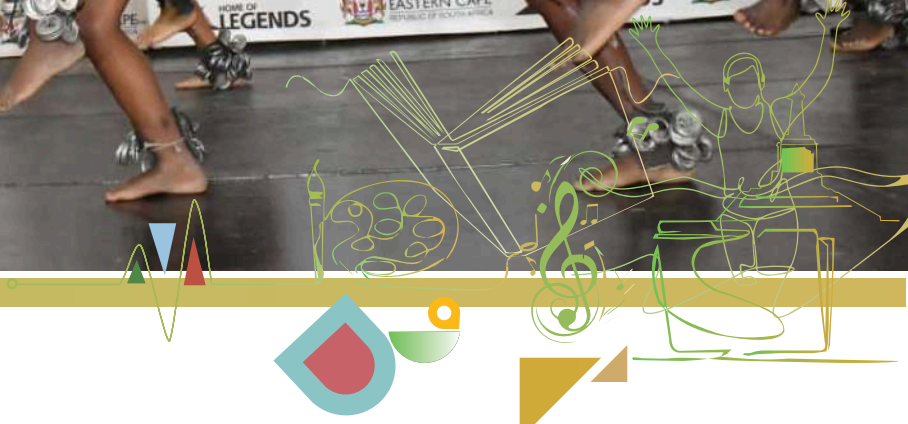
Sub-programme expenditure		2023/24				2022-23	
Sub-programme 1.2: Corporate Services							
		Final Appropriation	Actual Expenditure	Over/under expenditure	Final Budget	Actual Expenditure	Over/under expenditure
Economic classification		R'000	R'000	R'000	R'000	R'000	R'000
Current payments		300 631	302 029	(1 398)	295 159	291 954	3 205
Compensation of employees		248 788	248 988	(200)	235 263	236 115	(851)
Goods and services		51 843	53 041	(1 198)	59 896	55 839	4 057
Transfers and subsidies		3 012	3 750	(738)	4 228	3 965	323
Payments for capital assets		20 085	17 747	2 338	21 453	21 093	360
Total		323 728	323 554	174	320 900	317 012	3 888

STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

Output indicator	Reasons for underperformance	Remedial actions	Timeframes
N/A	N/A	N/A	N/A

PROGRAMME 2

CULTURAL AFFAIRS



2.4.2.PROGRAMME 2: CULTURAL AFFAIRS

Programme description

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

- **Management:** To develop, monitor implementation, review policies and control performance for effective service delivery through internal capacity and strategic partnerships
- **Arts and culture:** To promote arts and culture through the development of visual arts, crafts and performing arts by assisting projects, programmes, and community art centres.
- **Museum services:** To promote and preserve heritage through museum services and institutions.
- **Heritage services:** To conserve, promote and develop culture and heritage. To further assist heritage resource management by implementing the national mandates of the South African Geographical Names Council Act, 1998, and the South African Heritage Resource Act, 1999
- **Language services:** To render language services to ensure that the constitutional rights of the people are met through the utilisation of the main languages of the province.

SUMMARY OF HIGHLIGHTS AND ACHIEVEMENTS

The following are the summary of highlights on performance and achievements towards the attainment of outcomes:

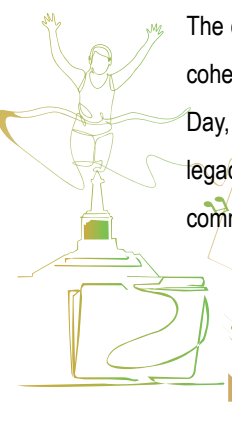
Promoting good governance: To promote the sound management of the cultural and creative industries, the department has approved the Music and Visual Arts and Design policies. The Museums Policy and Heritage Management Policy had to be consulted with additional external stakeholders in Ginsberg in November 2023 and was endorsed accordingly. They were presented to Social Transformation Cluster and EXCO in the 4th quarter and endorsed accordingly. The museum policy will serve as a discussion document (Green paper) to prepare for the formulation of EC Museums White Paper that will result into the Act. The purpose of the EC Heritage Management Policy is to, inter alia, provide a coherent framework for the identification, safeguarding, and preservation of heritage resources in the province.

The process of reviewing the departments public entity's legislation is also gaining momentum with Provincial Treasury and GTAC, a National Treasury entity, providing support to the process.

The department has conducted monitoring visits to cultural institutions for monitoring of compliance in line with the signed agreements concluded during 2023-24 financial year. A total of 23 institutions were reached and the process was done when some had registration challenges with the National Treasury systems.

Promote social inclusion and build safer communities

The directorate celebrated 5 national days with communities across the Province to execute its mandate of promoting social cohesion and nation building through arts, culture and heritage programmes. The national days include Freedom Day, Africa Day, Heritage Day, Day of Reconciliation and Human Rights Day. For ensuring that development takes place amongst our people, legacy projects were identified and supported. The Freedom Day celebrations were held at Sabalele village in Cofimvaba, commemorating 30 years since the death of comrade Chris Hani in 1993. As a build-up to the celebration a memorial lecture



was presented by Mr Charles Nqakula on the Life and Times of Chris Hani at Cofimvaba High School on the 26 April 2023. The Africa day was held in Makhanda on 25 May 2023. Heritage Day was celebrated at the Lesseyton Methodist church in Queenstown. Reconciliation Day was held at Zihlahleni on 16 December 2023 at Zihlahleni location as it was dedicated to celebrating the centenary of the birth of Wilton Zimasile Mkwai. The Human Rights day was celebrated at Jabavu stadium in Kariaga on 21 March 2024 and was preceded by a Social Cohesion dialogue. The day was dedicated to the 39th anniversary of the Uitenhage Massacre of 21 March 1985. Various government departments handed over service delivery legacy projects to identified beneficiaries to empower them to excel in the development of cultural industries. The Office of The Premier (OTP) facilitated an integrated approach on the celebration of national days as other government departments had their own stalls.

Creation of economic opportunities and income security

The programme is responsible for actualising and maximising the preservation, conservation, promotion and development of arts and culture in the province through policy development, capacitation, and talent showcasing.

The 49th presentation of the National Arts festival was successfully held in Makhanda, officially opened by Honourable Premier of the Eastern Cape on the 22 June 2023. The festival provided several platforms where EC creatives participated on showcasing the variety of art forms like music, dance, craft, visual arts and design. The festival is widely supported by festival patrons from all over the country and abroad.

The department, through the Young Creatives Programme, recruited 30 creatives who are placed in community art centres across the province. The Young Creatives programme is a transversal programme funded by Department of Sports, Arts and Culture (DSAC) through the National Youth Development Agency (NYDA). The programme is aimed at providing job opportunities for the youth in the creative sector and collaborations of this nature are valued as they promote economic benefits for the youth in our province.

Investment on cultural and creative industries

The department has made some inroads on the development of creative industry which include but not limited to the resourcing of art centres, provision of platforms for artists to showcase their talents and capacity building programmes.

Human development: A variety of capacity building programmes were conducted at both districts and head office level to give opportunity to youth and adults in the creative sector, aimed at creating self-reliant communities. The capacity building programmes included among others the dance, publishing, copyright, ceramics, sewing and children's workshop. A specific dance workshop for the 60-member Eastern Cape ensemble was facilitated in Makhanda in preparation for the National Arts Festival.

The department in collaboration with the Eastern Cape Development Corporation (ECDC) managed, for the first time, to send 5 creatives to participate in Decorix Africa at the Cape Town International Convention Centre (CTICC) in the Western Cape from 22- 25 June 2023. The show is at the forefront of décor, design and design trends since its inception. The event made some economic benefits for the creatives as total sales earned by the crafters amounted to R66 935. The crafters also managed to secure orders amounting to R38 980.00. In addition to this event, 5 visual artists from Eastern Cape participated at Decorix Africa held in Johannesburg from 02-06 August 2023, while 5 crafters exhibited at the South African Handmade Pavilion in the same event.



Moral Regeneration Programme: The Department has collaborated with the Royal AmaMpondo kingdom in the implementation of cultural programmes in the Province. As a result of this collaboration, the Intombi ze Inkciyo event was hosted in September. In a concerted effort to uplift women creatives, a market readiness capacity building workshop was conducted. This is one of the focus areas that resonates well with the women in arts programme.

The art centres of the province have benefitted massively through the resourcing of art centres programme. Across the province, various art centres have been resourced with internet connectivity. Artists have also received various forms of support through an additional budget of R3.8 million for arts programmes, which has improved operations efficiencies in the community art centres.

As part of addressing the challenge of a disadvantaged periphery within the creative space, the concept of shifting away from defining art centres in terms of brick and mortar and focusing more on content has yielded good results. More areas of development are identified and supported, with biasness to the rural periphery. A shining example is the Imbumba Yamakhosikazi initiative, which has liberated the far-flung rural areas of the province.

Performing Arts: The Music Excellence Acceleration Programme of the Eastern Cape (MEAPEC), which is the development of music through record labels of the province is making its third edition this year and is already making impact to the music sector of the province. MEAPEC is a programme dedicated to supporting independent record labels in the Eastern Cape, providing professional assistance and ensuring long-term pride within the music industry.

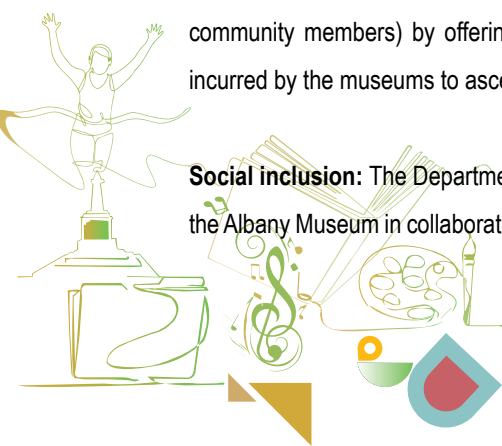
As part of giving strategic guidance on various sectors that form part of the creative industry and to respond to the cultural aspirations of diverse art communities with the industry, the finalisation of the music and visual art, craft and design policies will have significant impact on the implementation of programs within the creative industry space.

Film development: The department has successfully supported the shooting of Gqeberha: The Empire Season 1 which has wrapped all production in the first semester. The implementation of the project has greatly benefitted the Eastern Cape province and has served as a necessary stimulus for long format film productions. The province, particularly Gqeberha, was widely marketed as the film captured the diversity and heritage of the region. Job opportunities related to film production were created and SMME's benefited.

Museum services

Operational efficiency: The Department supported 19 province-aided museums with their annual subsidies to conduct research at local, national and international level in line with their fields of operation. The museums also develop exhibitions, collect and preserve artefacts for the transformation of cultural and natural landscape, and this has enhanced them to operational efficiency. Museums have ramped up their services to meet the demand of their clients (researcher, learners, community members) by offering online access and social media platforms. The Department also monitored expenditure incurred by the museums to ascertain whether the budget spent is in line with their operational plans.

Social inclusion: The Department rolled out outreach programmes by way of International Museums Day that was hosted at the Albany Museum in collaboration with the Department of Education, Sarah Baartman District Municipality and Makana Local



Municipality. Also, DSRAC rolled out district-based International Museum Day events in all the regions of the Eastern Cape in a bid to extend museums services to all communities in the province. The aim of the programme was to promote the museum service and expose local communities and learners to the world of museums so that they could have a better understanding of cultural and educational value of these facilities, career and business opportunities they provided. 3 learners from that participated in the International Museum Day School Essay Writing Competition were afforded the opportunity to attend the Robben Island Museum Summer Youth Camp that exposed them to international best practices on heritage management and career opportunities in that discipline. One excellent learner, Tukela Seyisi, a Grade 10 Hoerskool PJ Olivier learner was identified and acknowledged as a Robben Island Museum Ambassador who was tasked to visit schools in his community and encourage the youth to participate actively in programmes that promoted sport, arts, culture and heritage. This would assist the youth to invest their time and talent on issues of provincial and national interests that limits their exposure to substance abuse.

The Department conducted museum community outreach programmes in schools within the 8 districts of the Eastern Cape Municipality where museum artefacts were utilized to promote heritage resources and academic careers in the field of museology. The plan was to educate learners about the meaning and significance of artefacts that were collected by museums and displayed in their facilities to showcase various heritage resources that the Eastern Cape is endowed with.

Promoting access to cultural facilities: Local community members accessed province-aided museums and interacted with collections, displays and education programmes. 71598 visitors especially learners and tourists accessed museum institutions in the Province to collect information and prepare for their examinations. Eastern Cape province-aided museums are strategically positioned as centres of cultural and educational excellence that work closely with local schools for effective and efficient transfer of information and knowledge.

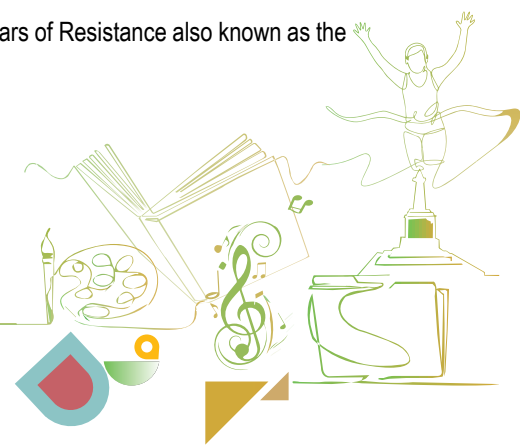
Creation of economic opportunities

14 Job opportunities were created through International Museums Day (IMD) and the development of Camera Obscura exhibition at the Observatory Satellite Museum of Albany Museum, as well as Frontier Wars exhibition at the same museum in Makhanda. Job opportunities were also created during refurbishment of museum facilities in Kariega and Kwa-Maqoma respectively. Local SMMEs and community members benefited economically as they provided goods and services that enriched the museum experience. The number could have been higher but work disruptions on site at Uitenhage Museum (Old Railway Station) and Fort Beaufort Museum impacted negatively on the planned target.

Heritage services

Promoting social inclusion and mobilisation

The Department in collaboration with other government departments, Rhodes University, Sarah Baartman District and Makana Local Municipality hosted Africa Day celebrations at Makhanda to showcase and promote the richness and diversity of the African Continent's heritage resources. A Colloquium on Makhanda and the Battle of Egazini (1819) was hosted at the Settlers Monument as an integral part of Africa Day to reflect on the impact of the Eastern Cape Wars of Resistance also known as the Frontier Wars (1779 to 1878).



The Africa Day celebrations created a platform for diverse communities within the Province including minority groups such as the Khoi-San and foreign nationals to meet and discussed issues that compromised unity in our communities and designed strategies on how to bring all people who resided in the province together in order to promote nation building and social cohesion.

The Department collaborated with the Office of the Premier, Eastern Cape Parks and Tourism Agency (ECPTA), OR Tambo District and Ingquza Hill Local Municipality to host the 63rd anniversary of Ingquza Hill Massacre at Flagstaff. The programme strengthened relations between the provincial government and local authorities, and at the same time enhanced collaboration with the tourism body to promote heritage tourism in OR Tambo District in particular, and the Eastern Cape in general. Learners also benefited educationally as a Memorial Lecture on Ingquza Hill Massacre was delivered by Rhodes University academic Dr Pascall Taruvunga on site at Ingquza Hill as a build up to commemoration of the massacre. The event enhanced branding of the Eastern Cape as the “Home of Legends” as it was packaged as an element of the province’s Resistance and Liberation Heritage Route.

A dialogue on the values of Nelson Mandela was hosted at Qunu to celebrate his life and legacy. This was followed by opening of a fully stocked public library at Zingisa Comprehensive School in Mthatha and unveiling of two life-size statues of Nelson Mandela at Mthatha and Qunu on Nelson Mandela International Day.

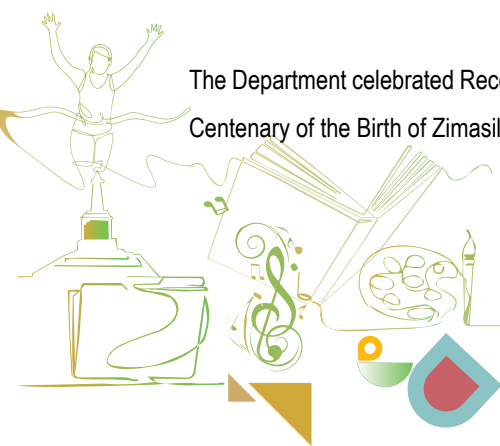
During Heritage Month, 31st anniversary of the Bhisho Massacre was commemorated in Bhisho where newly installed digital exhibition on the incident was launched. In the same month, a Memorial Lecture on Nkosi Jongumsobomvu Maqoma’s Life and Legacy was hosted at Mngqesha Great Place to commemorate 150 years since the Xhosa warrior and traditional leader perished on Robben Island in 1873.

Heritage Day was celebrated at Lesseyton Missionary Church in Ndlovukazi to celebrate 140th anniversary of the establishment of the theological training seminary in that space in 1883. Government departments including DSRAC, DSD, DRDAR, DEDEAT, Chris Hani District Municipality, and Enoch Mgijima Local Municipality handed over Legacy Projects to empower local communities to benefit socially and economically from the programme.

Furthermore, DSRAC rolled out Heritage Day build up events in all the 8 districts of the province to provide communities of the Eastern Cape with an opportunity and platform to showcase and celebrate their diverse cultural heritage. The roll out of these events provided local SMMEs with economic opportunities.

The Department in collaboration with Nelson Mandela Museum hosted the 10th commemoration of the passing of Nelson Mandela at Mthatha. A Memorial Lecture on the Value of Madiba was hosted and delivered by the DSRAC MEC at the Nelson Mandela Youth and Heritage Centre in Qunu.

The Department celebrated Reconciliation Day at Zihlahleni Village under Raymond Mhlaba local municipality in honour of the Centenary of the Birth of Zimasile Wilton Mkwayi as a struggle icon.



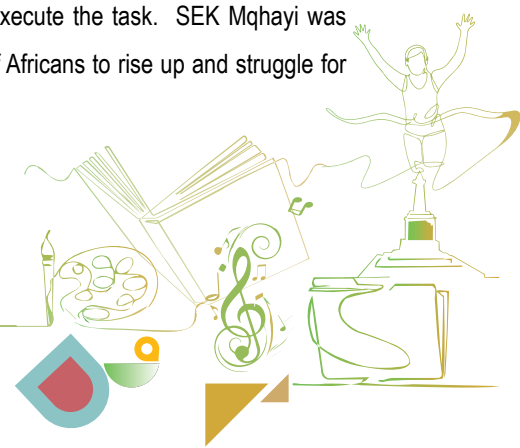
The Department also activated public awareness on the “I am the Flag” campaign to promote constitutional values and educate communities about the meaning and significance of national symbols and orders, particularly the National Flag. Awareness campaigns were also rolled out to local communities and schools in all the districts of the province. Communities were made aware that the design of South Africa’s new flag represented the unification of the diverse nation into one democratic state. Also, they were informed that the “Y” illustrates the convergence and the path ahead, and it was the only national flag in the world to contain six colours as part of its design.

The year closed off with a very successful Human Rights Day event which was hosted in Kariega and dedicated to the 39th anniversary of the Uitenhage Massacre of 21 March 1985. Legacy projects from various government departments and state agencies were handed out to empower local communities to create job opportunities and enhance their livelihood in the area of sport, arts, culture and heritage.

Transformation of the heritage landscape

The department is mandated through the National Heritage Resource Act 25 of 1999 to provide for the protection and management of conservation-worthy places and areas by local authorities. The department has therefore developed four Provincial Resistance and Liberation Heritage Route Sites (PRLHRS) and provided logistical support to South African Heritage Resource Agency (SAHRA)

- Nkosi Jongumsobomvu Maqoma burial site at Ntabakandoda was refurbished with the support of COGTA, DPWI, Amathole District Municipality, Amahlathi LM and the ECPHRA. The completed work was unveiled on 15 September 2023. The site was also graded by the SAHRA as Grade 1 with national characteristics and significance. It is in the process of being declared a National Heritage Site.
- The Department also commissioned Crankshaw Marble and Granite to build Winnie Madikizela-Mandela Memorial at Mbizana, Winnie Madikizela- Mandela Municipality precinct, and it has since been completed. The memorial promotes the role of women in the struggle for national liberation and enhances branding of the province as the Home of Legends. Collaboration between the Department and the municipality was strengthened, and inter-governmental relations were promoted.
- The Department further built Dr Robert Lamb Paterson Memorial at Sulenkama in Qumbu. The memorial was unveiled on 07 March 2024 as a build up to Human Rights Day. The above project assisted the province in enriching the Resistance and Liberation Heritage Route that cuts across racial, cultural, spiritual, religious lines, colour and creed. The memorial project also strengthened relations between the Department, Mhlontlo Local Municipality, OR Tambo District Municipality, Department of Education and the Department of Health respectively.
- SEK Mqhayi’s burial site was redeveloped at Ntabozuko Village, BCMM and the Department collaborated with the ECPHRA, SEK Mqhayi Foundation and Buffalo City Metropolitan Municipality to execute the task. SEK Mqhayi was a poet Laurette and his works of national significance inspired many generations of Africans to rise up and struggle for attainment of freedom and democracy that were achieved in 1994.



The Department further provided logistical support to the South African Heritage Resources Agency (SAHRA) to build a memorial in Willowvale to promote Wars of Resistance. There was collaboration with Department of Defence, Mbhashe Local Municipality, AmaJingqi Traditional Council and Gcaleka Royal Council to unveil a newly built Nkosi Ncapayi Memorial during Heritage Month at Gwadana in Willowvale. The memorial commemorated the life and legacy of Nkosi Ncapayi who fell during the Battle of Gwadana of 1877. This was the main programme that was hosted to wrap of Heritage Month and DSRAC provided logistics to unveil the heritage asset.

The Department has also appointed Probity Consort to revamp Frontier Wars exhibition at Albany Museum in Makhanda to factor in aspects of local history that had not been accounted for. The Wars of Dispossession Exhibition will promote significant events of the Hundred Years Wars of Resistance and profile iconic heroes such as King Hintsa, Nkosi Maqoma, Makhanda, and Chief Dawid Stuurman to mention a few. The exhibition will be launched during Human Rights Month in March 2024.

District Development Model Infrastructure projects report

Refurbishment of Uitenhage Museum in Kariega, and Fort Beaufort Museum in Kwa-Maqoma is underway. The Department intervened to salvage dilapidation of old infrastructure to preserve the historical buildings and the artefacts that reflect the province's rich and diverse heritage. Progress was delayed by external factors including dispute between the implementing agent and contractor at Kariega, while at KwaMaqoma delays were caused by challenges that the appointed contractor experienced, and that necessitated decommissioning thereof and termination of contract. These projects are now back on track.

Also, the Department collaborated with Umzimvubu Local Municipality to restore Alfred Nzo Cultural Museum at EmaXesibeni that had been vandalized by criminals during the hard lockdown period. A lot of work has been done to repair the roof, ceiling, flooring, plumbing, electrical works, and air conditioning systems. The facility is now operational and utilized by local communities to access museum services. The museum is also a catalyst for local economic development as it is able to attract domestic and international tourists who are attracted by rich history and heritage that is showcased and promoted there.

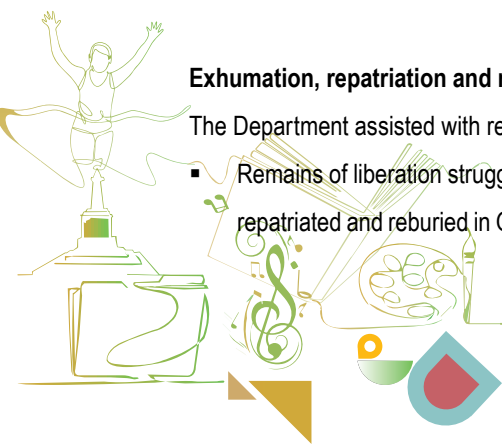
Standardisation of place names

The Eastern Cape Provincial Geographical Places Names Committee (ECPGNC) was supported in the 1st semester to conduct public participation in a bid to empower local communities with information necessary to enable them to make wise choices on standardisation of place names. Public Hearings were conducted in Sakhisizwe LM on proposed change of Cala to Xhalanga and popular view was to retain the current name of the town. Community consultations were also conducted at Sundays River LM in relation to renaming Kirkwood to Nqweba, Enon-Bersheba to Sparrowville, and Addo to Nqathu, and Sundays River to Nqweba River. Public hearings will be embarked upon in the 3rd quarter ensure all members of the affected communities are sufficiently consulted.

Exhumation, repatriation and reburial programme

The Department assisted with repatriation of remains and spirit of the following icons:

- Remains of liberation struggle icon Sister Kholeka Tunyiswa – Shabane who passed on in Tanzania in March 2023, were repatriated and reburied in Gqeberha in April 2023 as build-up to Freedom Day celebrations. This was a high profile event



in that Sister Tunyiswa and 20 Nightingales from South Africa assisted in resuscitating Tanzania healthcare system that was on the brink of collapse in 1962. This deed strengthened relations between the two countries.

- Furthermore, spirit of POQO activist who died in custody at Worcester in 1963, Bellington Mampe was repatriated from the Western Cape and laid to rest at Mbinzana Village in Cofimvaba on 01 September 2023 to launch Heritage Month. DoJ Deputy Minister John Jeffery presided over repatriation ceremony in the Western Cape. This enabled the family to finally find closure and begin healing in line with the recommendations of the Truth and Reconciliation Commission to promote symbolic reparation. DSRAC collaborated with the Department of Justice, and Intsika Yesizwe Local Municipality to execute the project.
- The Department also collaborated with AmaQiya Traditional Council, Amathole District Municipality, Mbhashe Local Municipality, OR Tambo District Municipality, King Sabata Dalindyebo Local Municipality, and EC House of Traditional and Khoisan Leaders to repatriate the spirit of Nkosi Hlanga from Nkanga Village, Willowvale. The spirit was later laid to rest at Khwenxurha Great Place in Mqanduli on 15 March 2024. The programme strengthened relations between government and traditional leadership in the province, and also unearth an aspect of the Eastern Cape history and heritage that was not known by many community members, that Nkosi Hlanga was the elder brother of Nkosi Dlomo and Nkosi Ndungwane of AbaThembu, and was thus supposed to be the rightful heir to the throne after his father King Nxeko.

During the period under review, DSRAC, Department of Justice and the Department of International Relations and Cooperation collaborated in a fact-finding mission to Lesotho to locate and verify graves of South Africans that perished there during the liberation struggle. Graves of Nomkhosi Mini (Maseru), Pototo Mbali (Upper Thamae) and Sineke Tyaliti (Motimposo) were located and the NPA Missing Persons Task Team took samples in a bid to conduct DNA analysis and examination to validate and authenticate the identifies thereof. The next stage will be tackled by the DOJ forensic anthropologists who sought to make a follow up visit Lesotho, dig the graves to collect bone fragments and related material to complete their preliminary investigation. Repatriation will be conducted in December 2023.

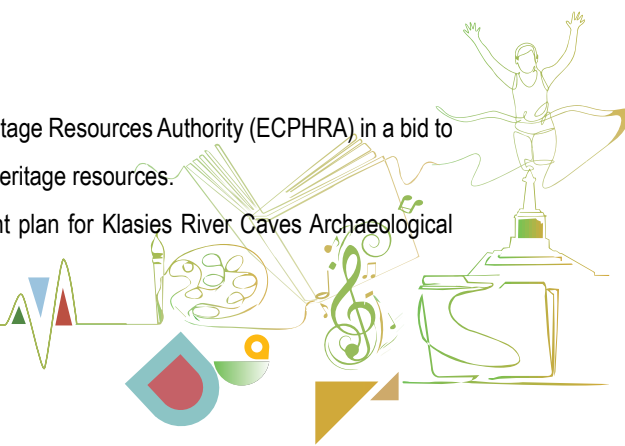
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Creation of economic opportunities. 40 job opportunities were created through national days and significant events that were hosted during the period under review. Local SMMEs benefited economically as they provided goods and services that were utilized during hosting of the heritage programmes. These included designated groups that provided services as cultural performers, exhibitors of cultural industries and sign language interpreters.

Management and preservation of heritage resources

The department transfer an annual subsidy of the Eastern Cape Provincial Heritage Resources Authority (ECPHRA) in a bid to enhance their operational efficiency on the management and preservation of heritage resources.

The ECPHRA appointed Urban Econ to conduct a conservation management plan for Klasies River Caves Archaeological



Site in Sarah Baartman District. This was a requirement by UNESCO as part of the nomination and declaration of the cultural landscape as a World Heritage Site. The company started operations on site in June 2023 and have since conducted Klasies River Cave Conservation Management Plan stakeholder engagement plan. The consultation process involved the following, Engagement of stakeholders through online and electronic media i.e. emails and web-based survey, Individual and group interviews and discussions, Focus group discussion, Presentations and meetings with the steering committee and stakeholder groups.

The ECPHRA also appointed Urban Econ Development Economics from Gqeberha to conduct a Business Feasibility Study to look at the proposed development of a Fossil Park on site at Qhemegha Village that would attract domestic and international tourists to the area. The project would contribute to local economic development and job creation. The service provider has started work on the ground and will submit monthly reports to indicate progress made.

The ECPHRA also monitored progress regarding design and development of Bhisho Massacre Centre exhibition and installation thereof. The service provider Balithi du Plessis Heritage Associates has started production of panels and frames to house the exhibitions and is supported by East London and Amathole Museums with research and content development that will complete the display package. The service provider delivered and showcased panels during commemoration of 31st anniversary of the Bhisho Massacre on 07 September 2023. DSRAC augmented visitor experience by procuring and installing 10 smart screens at the centre and the interactive gadgets have transformed the space into a creative digital hub that is attractive to the youth, particularly learners. This is work in progress as exhibition material was uploaded on smart screens at the centre for better experience.

The ECPHRA appointed Professor Jonah Choiniere, Head of Palaeontology, Geology and Archaeological Sciences Department at the University of the Witwatersrand to conduct a feasibility study on the possible location of fossils at Qhemegha Village, Sterkspruit where remains of a dinosaur were discovered in 2018. A report on the study has since been submitted to the ECPHRA and it demonstrated without reasonable doubt that there are indeed fossils that are scattered throughout the landscape.

As phase two of the project, the ECPHRA has since appointed Urban Econ Development Economics from Gqeberha to conduct a Business Feasibility Study to look at the proposed development of a Fossil Park on site at Qhemegha Village that would attract domestic and international tourists to the area. The project would contribute to local economic development and job creation. The service provider has started work on the ground and will submit a report at the end of March 2024.

The Department conducted monitoring of the ECPHRA in January 2024 and had a look at progress in relation to major signature projects that are implemented by the heritage body.

The job has since been completed and a final report was presented to the Department and ECPHRA on 23 January 2024. DSRAC will utilize the report as part of the package to be submitted to UNESCO for declaration of the site declared a World Heritage Site.



Sub-programme 2.1: Management									
Outcome	Outputs	Output indicator	Audited actual performance 2021/2022	Audited actual performance 2022/2023	Planned annual target 2023/2024	Actual achievement 2023/2024	Deviation from planned target to actual achievement 2023/2024	Reasons for deviations	
Compliant and responsive governance	Governance Improved	CA1: Number of policies developed	1	1	3	3	-	N/A	
	Collaborative partnerships serviced (New and Old)	CA2: Number of cultural institutions complying with signed agreements	25	24	25	24	-1	Monitoring reviews could not be conducted with the Alfred Nzo museum due to the challenges posed by the construction that was underway which impeded the consultative process	
Increased access insport, recreation, arts, culture, libraries, archives, and heritage institutions in the EC Province	Heritage well Preserved	CA3: Number of digital campaigns showcasing National Days (MTSF)	5	5	5	5	-	N/A	

LINKING PERFORMANCE WITH BUDGE

Sub-programme expenditure

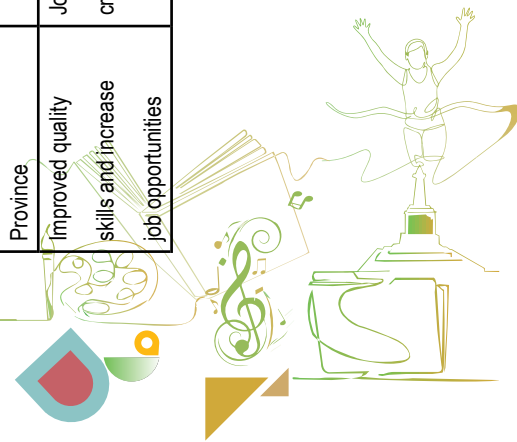
Sub-programme 2.1: Management		2023/24			2022/23		
		Final Appropriation	Actual Expenditure	Over/under Expenditure	Final Appropriation	Actual Expenditure	Over/under Expenditure
Economic classification		R'000	R'000	R'000	R'000	R'000	R'000
Current payments		9 734	10 096	(362)	13 117	13 167	(50)
Compensation of employees		2 328	2 439	(111)	2 328	2394	(66)
Goods and services		7 406	7,657	(251)	10 789	10773	16
Payments for capital assets		-	-	-	50	-	50
Total		9 734	10 096	(362)	13 167	13 167	-

STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

Output indicator	Reasons for underperformance	Remedial actions	Timeframes
CA2	Monitoring reviews could not be conducted with the Alfred Nzo museum due to the challenges posed by the construction that was underway which impeded the consultative process	Alfred Nzo is still under construction, therefore no activity took place during the year under review. Reviews will be undertaken once activities commence.	April 2024/25

Sub-programme 2.2: Arts and Culture

Outcome	Output	Output indicator	Audited actual performance 2021/2022	Audited actual performance 2022/2023	Planned annual target 2023/2024	Actual achievement 2023/2024	Deviation from planned target to actual achievement 2023/2024	Reasons for deviations
Increased access in sport, recreation, arts, culture, libraries, archives and heritage institutions in the EC Province	Skilled Practitioners	CA5: Number of practitioners benefiting from capacity building opportunities (sector indicator)	837	885	770	770	-	N/A
Improved quality skills and increase job opportunities	Job opportunities created	CA6: Number of job opportunities offered through Arts, Culture and Heritage programme	210	340	347	296	-51	The underachievement is due to budget cuts which led to downsizing of the last two festivals implemented by the department.



Sub-programme 2.2: Arts and Culture								
Outcome	Output	Output indicator	Audited actual performance 2021/2022	Audited actual performance 2022/2023	Planned annual target 2023/2024	Actual achievement 2023/2024	Deviation from planned target to actual achievement 2023/2024	Reasons for deviations
Increased access in sport, recreation, arts, culture, and heritage institutions in the EC Province	Community arts development programmes implemented	CA7: Number of community arts and development programmes implemented	-	5	8	8	-	N/A
	Community arts centre festivals implemented	CA8: Number of community art centre festivals implemented	-	15	18	20	2	The overachievement is due to additional festivals funded from DSAC allocation
	Excellence enhancing platforms created	CA9: Number of excellence-enhancing platforms staged	-	8	15	8	-7	The report submitted by implementors for departmental festivals through arts communities was incomplete and could not be counted during verification.
	Community art centres resourced	CA10: Number of arts and culture facilities resourced	11	11	9	10	1	Additional budget from DSAC led one more facility being resourced.
	Community art centres refurbished	CA11: Number of arts and culture facilities refurbished.	-	0	2	2	-	N/A
	Arts and culture institutions funded	CA12: Number of Arts and Culture Institutions funded for collaborative transformation	4	4	4	4	-	N/A
		CA13: Number of artists placed in schools per year	40	37	35	36	1	The financial contribution from DOE led to one more artist being employed

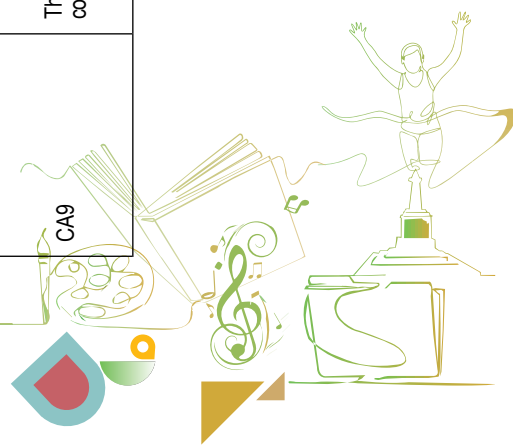
LINKING PERFORMANCE WITH BUDGET

Sub-programme expenditure

Sub-programme 2.2: Arts and Culture	2023/24			2022/23		
	Final Appropriation	Actual Expenditure	Over/under expenditure	Final Appropriation	Actual Expenditure	Over/under expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	52 815	54 342	(1 527)	49 392	48 575	817
Compensation of employees	43 458	43 762	(304)	41 157	41 147	10
Goods and services	9 357	10 580	(1 223)	8 235	7 428	807
Transfers and subsidies	45 045	45 093	(48)	40 384	40 446	(62)
Departmental agencies and accounts	23 965	23 965	-	19 575	19 575	-
Non-profit institutions	21 080	21 080	-	20 400	20 400	-
Households	-	48	(48)	409	471	(62)
Payments for capital assets	360	77	283	620	295	325
Total	98 220	99 512	(1 292)	90 396	89 316	1 080

STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

Output indicator	Reasons for underperformance	Remedial actions	Timeframes
CA6	The underachievement is caused by budget cuts which led to downsizing of the last two festivals implemented by the department.	Budget integrated planning for this financial year has been developed to mitigate against challenges caused by limited resources.	March 2025
CA9	The report submitted by implementors for departmental festivals through arts communities was incomplete and could not be counted during verification.	Contracts with implementer/service providers will include reporting templates that indicates all tools to be utilised for reporting.	December 2024



Sub-programme 2.3: Museum Services									
Outcome	Output	Output indicator	Audited actual performance 2021/2022	Audited actual performance 2022/2023	Planned annual target 2023/2024	Actual achievement 2023/2024	Deviation from planned target to actual achievement 2023/2024	Reasons for deviations	
Increased access in sport, recreation, arts, culture, and heritage institutions in the EC Province	Subsidised museums	CA14: Number of museum institutions supported through subsidies.	17	18	20	20 ¹	-	N/A	
	Exhibitions in museums installed.	CA15: Number of museums targeted for transformation through exhibitions	1	2	2	2	-	N/A	
Increased access in sport, recreation, arts, culture, and heritage institutions in the EC Province	Advocacy programmes implemented	CA16: Number of programmes advocated to benefit communities	37	32	5	5	-	N/A	
	Utilisation statistics	CA17: Number of community members accessing cultural facilities	-	25448	69803	70107	304	More community members accessed museums	
	Job opportunities created	CA18: Number of job opportunities created through museum programmes	-	15	71	12	-59	Fewer job opportunities were created than anticipated as museum managers also assigned their technical staff to assist in the development of exhibitions.	
	Institutionalised partnership serviced	CA19: Number of institutionalised partnerships serviced	2	2	2	1	-1	Museum exchange trip to Lower Saxony was rescheduled to next financial year as new coalition government was in the process of reorganising programmes and reallocating funding based on their vision.	
	Museums refurbished	CA20: Number of museums refurbished	1	0	2	0	-2	Refurbishment of the two museums could not be completed due to challenges with contractors	

1. The subsidy for Ingquza Hill museum was transferred to Nelson Mandela Museum

LINKING PERFORMANCE WITH BUDGET

Sub-programme expenditure

Sub-programme 2.3: Museum Services	2023/24			2022/23		
	Final Appropriation	Actual Expenditure	Over/under expenditure	Final Appropriation	Actual Expenditure	Over/under expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	81 957	83,746	(1,789)	81 646	81 723	(77)
Compensation of employees	79 782	81,663	(1,881)	79 719	79 718	1
Goods and services	2 175	2 083	92	1 927	2 005	(78)
Transfers and subsidies	14 034	15 435	(1 401)	15 304	15 144	160
Provinces and municipalities	-	-	-	1 400	1 400	-
Municipalities	-	-	-	1 400	1 400	-
Departmental Agencies and accounts	150	150	-	-	-	-
Non-profit institutions	13 884	13 884	-	13 422	13 262	160
Households	-	1 401	(1 401)	482	482	-
Payments for capital assets	4 500	3 074	1 426	15 950	16 033	(83)
Buildings and other fixed structures	4 500	3 074	1 426	15 950	16 033	(83)
Payment for financial assets	-	28	(28)	-	-	-
Total	100 491	102 283	(1 792)	112 900	112 900	-

STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

Output indicator	Reasons for underperformance	Remedial actions	Timeframes
CA18	Fewer job opportunities were created than anticipated as museum managers also assigned their technical staff to assist in the development of exhibitions.	Target for job opportunities would be revised to take into consideration internal capacity within the museums in relation to development of exhibitions. Development of museum exhibitions will thus be assigned to the institutions to execute the task themselves, and the Department will monitor progress.	April 2024
CA 19	Museum exchange trip to Lower Saxony was rescheduled to next financial year as new coalition government was in the process of reorganizing programmes and reallocating funding based on their vision.	Exchange programme will be reactivated in the next financial year after Lower Saxony internal government matters have been sorted out.	November 2024
CA 20	Refurbishment of Uitenhage Museum was affected by disputes between DPWI and the contractor. Also, a contractor initially commissioned to complete restoration of Fort Beaufort Museum was decommissioned after failing to meet completion deadlines.	DPWI and the contractor have since met and resolved the dispute. Work has resumed on the ground. Also, a new contractor is in the process of being appointed to complete refurbishment of Fort Beaufort Museum.	September 2024

Sub-programme 2.4: Heritage Resource Services									
Outcome	Output	Output indicator	Audited actual performance 2021/2022	Audited actual performance 2022/2023	Planned annual target 2023/2024	Actual achievement 2023/2024	Deviation from planned target to actual achievement 2023/2024	Reasons for deviations	
Increased access in sport, recreation, arts, culture, and heritage institutions in the EC Province	Outreach programmes implemented	CA21: Number of advocacy programmes conducted (Heritage significant days)	-	-	19	19	-	N/A	
	Public awareness on national symbols and orders conducted	CA22: Number of public awareness activations on the 'I AM THE FLAG' campaign (Sector Indicator)	-	31	4	4	-	N/A	
Transformation of linguistic and heritage landscape (with bias towards indigenous language)	Resistance and liberation heritage route sites developed	CA23: Number of Provincial Resistance, Liberation and Heritage Route Sites (PRLHRS) developed	2	1	4	4	-	N/A	
Transformation of linguistic and heritage landscape (with bias towards indigenous language)	ECPGNC financially supported	CA24: Number of provincial heritage institutions supported to standardise place names.	1	1	1	1	-	N/A	
	Human remains exhumed, repatriated and reburied	CA25: Number of human remains exhumed, repatriated and reburied.	0	4	3	3	-	N/A	
	Job opportunities created	CA26: Number of job opportunities created through Arts, Culture and Heritage programmes	34	30	40	40	-	N/A	
	ECPHRA financially supported	CA27: Number of heritage institutions supported through transfers.	1	1	1	1	-	N/A	

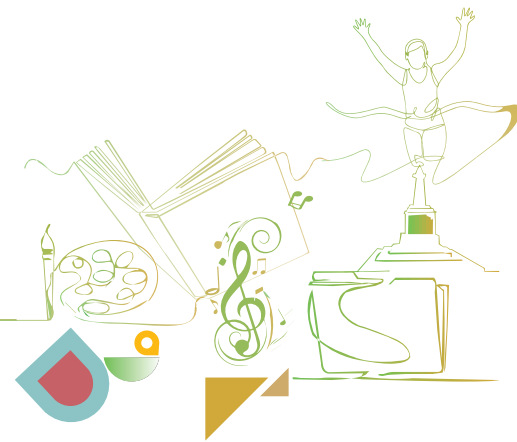
LINKING PERFORMANCE WITH BUDGET

Sub-programme expenditure

Sub-programme 2.4: Heritage Resource Services		2023/24			2022/23		
Economic classification	Final Appropriation	Actual Expenditure	Variance	R'000	Final Appropriation	Actual Expenditure	Over/under expenditure
	R'000	R'000		R'000	R'000	R'000	R'000
Current payments	17 473	14 794	2 679	12 563	12 581	(18)	
Compensation of employees	12 018	9 000	3 018	8 300	8 300	-	
Goods and services	5 455	5 794	(339)	4 263	4 281	(18)	
Transfers and subsidies	4 000	4 000	-	4 400	4 000	400	
Departmental agencies and accounts	4 000	4 000	-	4 000	4 000	-	
Households	-	-	-	400	-	400	
Payments for capital assets	1 073	507	566	2 624	2 248	376	
Machinery and equipment	120	66	54	1 624	2 020	(396)	
Heritage assets	953	441	512	1 000	228	772	
Total	22 546	19 301	3 245	19 587	18 829	758	

STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

Output indicator	Reasons for underperformance	Remedial actions	Timeframes
N/A	N/A	N/A	N/A



Sub-programme 2.5: Language services								
Outcome	Output	Output indicator	Audited actual performance 2021/2022	Audited actual performance 2022/2023	Planned annual target 2023/2024	Actual achievement 2023/2024	Deviation from planned target to actual achievement 2023/2024	Reasons for deviations
Transformation of linguistic and heritage landscape (with bias towards indigenous language)	Literary development programmes conducted	CA28: Number of literary development programmes conducted to give effect to multilingualism	5	6	7	6	-1	Isivivane is a book comprising of different poems submitted by different authors. The programme did not receive enough submissions from authors and therefore the book could not be published.
	Transformed linguistic landscape with bias towards indigenous languages	CA29: Number of projects which are in keeping with legislative mandate of advancing multilingualism.	-	-	2	2	-	N/A
	Language planning programmes implemented	CA30: Number of language planning programmes (status, corpus and acquisition planning)	-	5	5	3	-2	Non-attendance of government departments' sitting for virtual sessions resulted in inability to conduct the language forum sessions.
	Community conversations/ dialogues conducted	CA31: Number of community conversations/ dialogues implemented to foster social interaction per year (Sector Indicator).	4	3	4	3	-1	Inadequate financial resources resulted in the directorate not being able to host the dialogue.
	Framework on Indigenous Languages developed	CA32: Number of programmes implemented to give effect to Indigenous Language Development Framework	-	3	3	3	-	N/A
	Social cohesion strategy implemented	CA33: Number of programmes in support of social cohesion strategy implemented	5	4	4	4	-	N/A

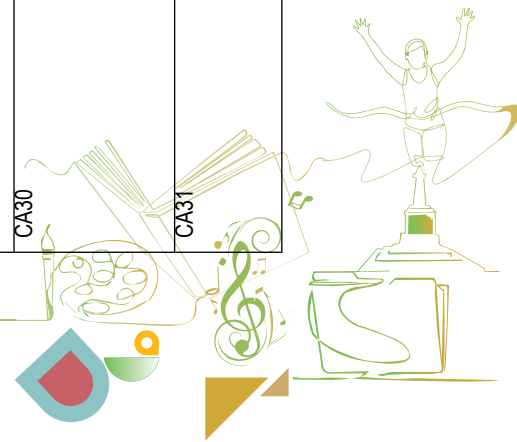
LINKING PERFORMANCE WITH BUDGET

Sub-programme expenditure

Sub-programme 2.5: Language Services	2023/24		2022/23		Over/under Expenditure	Actual Expenditure	Final Appropriation	Actual Expenditure	Over/under Expenditure
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure					
Economic classification	R'000	R'000	R'000	R'000					R'000
Current payments	5 010	5 112	(102)				5 010	4 632	378
Compensation of employees	4 151	4 234	(83)				4 049	3 671	378
Goods and services	859	878	(19)				961	961	-
Transfers and subsidies	-	40	(40)				-	32	(32)
Households	-	40	(40)				-	32	(32)
Payment of capital assets	347	-	347				-	-	-
Machinery and equipment	347	-	347				-	-	-
Total	5 357	5 152	205				5 010	4 664	346

STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

Output indicator	Reasons for underperformance	Remedial actions	Timeframes
CA28	Isivivane is a book comprising of different poems submitted by different authors. The programme did not receive enough submissions from authors and therefore the book could not be published.	The literature festival will be used as a platform to encourage writers to participate in the submission of manuscripts for Isivivane.	June 2024
CA30	Non-attendance of government departments' sitting for virtual sessions resulted in inability to conduct the language forum sessions.	The unit is going to have one on one sessions with government departments regarding their unavailability an lack of participation in the forum	September 2024
CA31	Inadequate financial resources resulted in the directorate not being able to host the dialogue.	The directorate will collaborate with other departments and Institutions of Higher Learning to host the 2024 Social Cohesion Dialogue on the Heritage of the province	September 2024



PROGRAMME 3

LIBRARY & ARCHIVES SERVICES



2.4.3. PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

Programme description

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

- Management: To translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance
- Library service: To renders public library support services to the libraries of local authorities.
- Archives services: To provide records management services, collection, and preservation of public and non-public records for Provincial heritage and provision of access thereto.

SUMMARY OF HIGHLIGHTS AND ACHIEVEMENTS

Promoting good governance:

The department has approved the Library Material Procurement Policy to develop local content in the libraries and to procure material from the source /publisher. The department further supported the Provincial Library and Archives Councils to provide oversight role on library committees and to advise the MEC on archives and records management services.

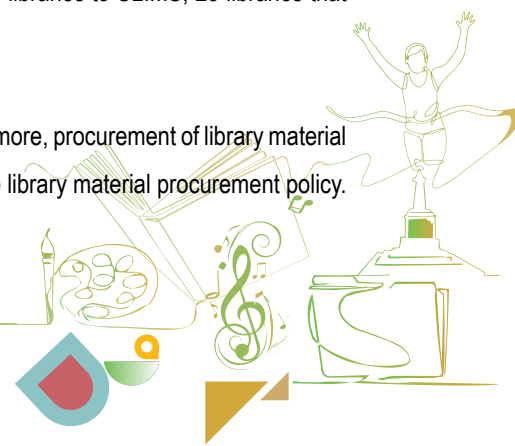
Fostering collaborative transformation

The Department is mandated to provide library services to the local communities. To achieve this, the department has transferred funds to 30 local municipalities, 2 metros and 2 NPOs. In promoting social inclusion, the department transfers funds to South African Library for the Blind (SALB) for the establishment and maintenance of mini-libraries across the Province. The department managed to transfer R73 million to 34 institutions. The department experienced a dispute with King Sabata Dalindyebo (KSD) LM regarding MOA for the rendering of library services. The transfer meant for KSD was therefore redirected to Umzimvubu LM. Keeping abreast with operations in libraries, quarterly meetings and monitoring visits were conducted to ensure that transfers are utilised as required.

Achievements on collaborative transformation:

Access refers to a lot of issues that deal with libraries such as a building, systems in place, programmes implemented, and the library material provided. About 2740 users have visited the e-lending platform to access e-books. To further improve accessibility to the service, the department has involved the IT technicians from all districts to market the service and assist librarians to register users in the system. The directorate is visible in all departmental programmes where attendees are registered on the spot. To enhance utilisation, 160 computers have been procured for public libraries and a new solution for provision of internet access is being piloted. 60 libraries will benefit from the solution. An additional feature of the accessibility and functionality function in the virtual platform, without replacing the role of the Department of Education, content has been improved to cater for learners and tertiary students. With the automation /configuration of libraries to SLIMS, 25 libraries that were manual have been configured with SLIMS.

For improved access, 195 public libraries have been provided with library material. Furthermore, procurement of library material to an amount of R6.45 million was done. This benefitted over 50 local authors through the library material procurement policy. The policy allows direct procurement from the sources.



Promoting a culture of reading and learning

Awareness has been created through implementation of outreach programmes: Book clubs participated in Funda Mzantsi Championship in George, Western Cape from 02-06 October 2023. Alex Matikinca Reading Competition was held at Wells Estate Multi-purpose Centre, Motherwell, Gqeberha, NMM district on 31 October 2023. Outreach Programmes were successfully implemented in a campaign to promote reading. Through these programmes user statistics has increased in libraries with an over achievement of 186165. This demonstrate the impact of services offered and awareness on outreach programmes implemented.

Functional libraries link to trainings that build capacity of the library workforce for effective delivery of the service and target to this regard has been exceeded due to a refresher training requested for SLIMS. The following trainings are Information Retrieval SLIMS and CIP.

District Development Model infrastructure projects report:

- Construction of New Cookhouse Library reached its practical completion and the library officially opened during Library week celebrations in March. The new name for the library is Welcome Baskiti Public Library.
- The Zingcuka Modular Library is 100% complete. The modular will be officially opened in April 23 during World Book and copyright day.
- Facilitate progress with the construction of Ntabankulu Library: Progress- Construction has commenced and 15% completion. There were delays with Ntabankulu library and Ingquza Hill library due to land administration challenges.

Construction of ablution facilities at:

- Tsembeyi: library has been completed.
- Colchester: delays are due to non-approval of drawings by the municipality and non-delivery of ablution structure by the contractor.
- Kuyga library: delays are due to non-approval of drawings by the municipality.
- Tshunqe library: delays are due to non-approval of variation orders by the Provincial Treasury.

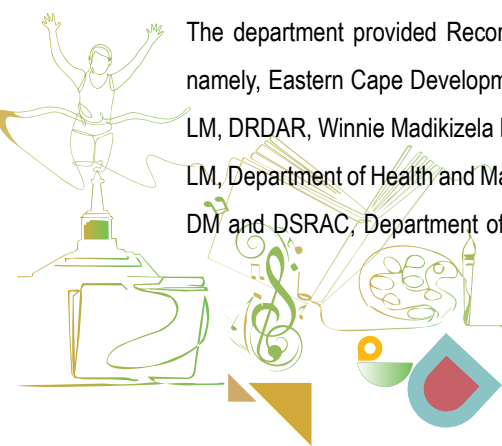
There is under achievement libraries rehabilitated, refurbished due to

- Ugie Library: land administration issues.
- Pearston: delays are due to over budget of the scope of works.
- Fingo: delays were due lack of capacity of the implementing agent. Site was handed over to contractor on the 11 April 2024.

For the libraries maintained: Mdantsane: Progress is at 100% completion in maintenance.

Promoting good governance and accountability

The department provided Records Management support and monitored compliance to the following governmental bodies namely, Eastern Cape Development Corporation, Joe Gqabi Development Agency, Sakhisizwe LM, Enoch Mgijima, Makana LM, DRDAR, Winnie Madikizela Mandela LM and Ngqushwa LM, Emalahleni LM, Department of Transport, Blue Crane Route LM, Department of Health and Matatiele LM, Emalahleni LM, Dr Beyers Naude LM, Winnie Madikizela Mandela LM ,OR Tambo DM and DSRAC, Department of Health, Sarah Baartman DM and Nelson Mandela Metro District, DoH-Chris Hani District,



Amathole and Alfred Nzo district, DoE -OR Tambo district, and Dr Beyers Naude LM, Provincial Treasury ,Liquor Board, Inxuba Yethemba Municipality Ntabankulu LM, Alfred Nzo DM, sessions at DOH, Inxuba Yethemba LM, Provincial Treasury and Liquor Board, File Plans for Liquor Board, Dr Beyers Naude LM, Department of Health -Alfred Nzo district, Mnquma LM, Joe Gqabi DM and Department of Transport OR Tambo district

Disposal Authorities were issued to ensure that there is a systematic and proper destruction of public records to Mbashe, Intsika Yethu LM's, DRDAR, Department of Human Settlements, Department of Community Safety, Department of Public Works and Infrastructure, DoH OR Tambo DM, OR Tambo DM, Chris Hani DM and Nelson Mandela Metro, Office of the Premier, Department of Public Works and Infrastructure, Chris Hani DM, DSRAC Head Office, DPW, EC Liquor Board Department of Justice-Kariega, NMM Bay, Flagstaff Court and PEHC

Access to information

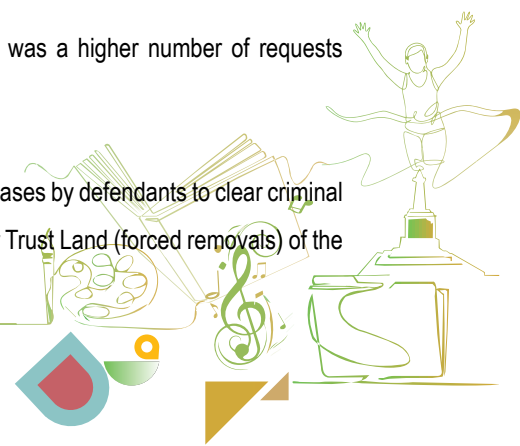
The Eastern Cape Provincial Archives preserves records from the four High Courts of the Province and some Magistrate Courts, the requests came mainly from all over the province as well as from three different Provinces, that is, Northern Cape, Free State and Western Cape. The reason for having the above Provinces having the records of their communities with the Eastern Cape Provincial Archives is because during the apartheid era final divorce proceedings of "blacks" were transferred to the Southern Divorce Court which is in King Williams Town (Qonce). This Court then transfers records to the Eastern Cape Provincial Archives and Records Services after a period of 20 years. Enquiries are mainly from female requesters and from law firms representing their clients.

For the period under review the Gqeberha and Qonce repository continued to receive enquiries mainly from Divorce Decrees. The bulk of requests for the financial year were requested for retiring purposes at GEPI and Provident Fund, for processing of SASSA grants remarrying purposes and registration of bonds which assist individuals for various vital issues of their lives e.g. for processing claims at the Master of the Court regarding deceased parties, for processes of application of SASSA grants, for claiming of pension benefits/share for divorcees, for re-marrying purposes and for processing immovable property purchases. Researchers also visited the repository on records on the Native Affairs Commissioner Estate files for the Bethelsdorp area.

One of the highlights of this period was a researcher who visited Mthatha repository to researching about the Presbyterian Church of South Africa in the entire Transkei region. There was also a delegation from COGTA to research about traditional leadership (Chiefs and Headmen) of the Elliotdale Traditional Council; research by a professor from Rhodes University on the land of Ngqamakhwe. Another delegation was from Chiefs of the Ngqamakwe area researching about the land claim disputes of the following locations i.e. Bangithole, Upper Ngculu Location, Sokapase, Hebehebe, Rwantsana and Thwaku Locations. A high number of requests were received for traditional leadership (Chiefs and Headmen) from the villages around the OR Tambo district. At the Mthatha repository one of the highlights was on Tsitsana location, where research about the background of Chiefs and Headmen (Qhogi Chiefs and Headmen) was undertaken.

Other highlights include research about the Iminganu Chieftainship at Mqanduli. There was a higher number of requests received for Chiefs and Headmen from surrounding areas of OR Tambo District.

In the Qonce repository, a high number of requests were for divorce decrees, and criminal cases by defendants to clear criminal records for future business dealings. There were researchers who visited the repository for Trust Land (forced removals) of the



former Ciskei and information on the Chieftainship and boundaries regarding the establishment of Elangeni forest. There is still a challenge regarding information required for research purposes as the requests mostly include files that have been selected for digitisation. As the boxes were already arranged and sorted in preparation for digitisation had to be redone after consultation by researchers. This will be resolved as soon as the actual digitisation has commenced. There has been a decline in the number of researchers visiting the Qonce Reading Room facility due to the digitisation programme and the non-availability of a suitable space for a reading room.

Transfer of A20 records was received from the Flagstaff Magistrates Court, Department of Public Works and Infrastructure and Department of Rural Development and Agrarian Reform. Department of Justice in Kariega, Port Elizabeth High Court, Flagstaff Magistrates Court Tsoho Magistrates Court and patient records from St Elizabeth hospital.

Assisting the Department of Health in preserving their in-demand patient records cannot be over emphasised. The EC Provincial Archives and Records Service plays a huge role in providing a safe storage for MVA and Maternity records which are frequently requested.

For the period under review the highlight of this quarter has been the opening of inquest for the assassination of the Cradock four. The information has been forwarded as copies to the Hawks after their weekly visits accessing the case which is amongst the cases transferred by the Port Elizabeth High Court. Information regarding the case was first sought by the Hawks in the third and the same has been provided to the NPA and officials of the Makhanda High Court.

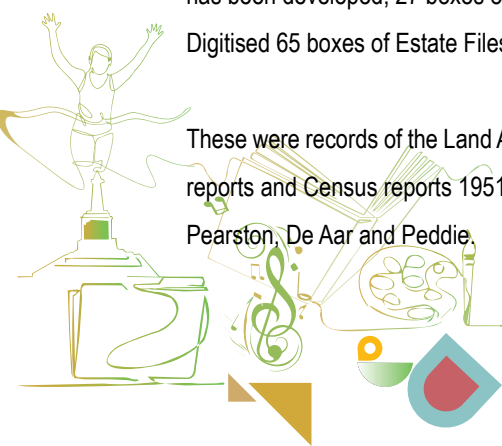
Digitisation of Archives

The department, through a service provider–professional services, deployed human resources in the Qonce repository to continue with the arrangement of the files on Land- Allotments according to CSV and provenance principle to align them to the system of arrangement and description for access – (AtoM) utilizing the transversal system to be utilized by all archives repositories.

Technical interns to conduct arrangement and description of archival groups selected for digitization have been appointed. The MoA between the Eastern Cape and Western Cape, for the digitisation of EC records in the holdings of the WC has been concluded. Verification, analysis and selection and prioritization of the groups to be digitized in the Western Cape has been conducted, the groups are mainly records that were transferred from the former Transkei region as it was archiving in the Western Cape archives of the Cape Colony government. Four (4) history students from NMU have been deployed to assist on the digitisation project with arrangement and description and to receive exposure on the work done by archivists have commenced with the programme. Additional interns have been requested to reinforce the staff at Gqeberha and Mthatha archives for a parallel process of preparing records for digitization in their respective repositories.

The service provider has sorted, arranged and captured arranged 213 boxes 4986 files of the Estate Files and an inventory has been developed, 27 boxes of the Qonce collection-Chiefs and Headmen have also been sorted, arranged and described. Digitised 65 boxes of Estate Files of the Native Affairs office of origin from the Gqeberha archives.

These were records of the Land Allotments originating from the office of Bantu Administration. These files comprised of Annual reports and Census reports 1951-1957 from the different districts of Somerset East, Alexandria, Aliwal North, Komga, Qonce, Pearston, De Aar and Peddie.



Digitization equipment has been procured. The development of the digitization portal has is through collaboration with Microsoft South Africa. The digitization centre setup and configuration was completed with the required ICT infrastructure (scanners and computers) ready for the final stage of the digitization process, which is the scanning and digitization.

Training on arrangement and description of archival records and implementation of AtoM was conducted to the archivists and interns by the Provincial Archives in collaboration with the National Archives and Records Service. This resulted in the compilation of Inventories on the Estate Files of the Native Affairs Commissioner office housed in Gqeberha and the records of the Bantu Administration.

Marketing and Publicity

The department conducted an awareness during the National Archives Awareness Week of the 5-9 June at the OR Tambo District, Nyandeni LM Ward 07. This was aimed at heightening awareness on the importance of utilizing the archives service for the benefit of communities and close gaps prevailing within our collection and importance of safe records keeping within families. The Tribal Authority under Chief Henry Bokleni and schools in the area i.e., Bhokizulu, Chief Henry Bokleni and Tutor Ndamase Senior Secondary Schools were reached out.

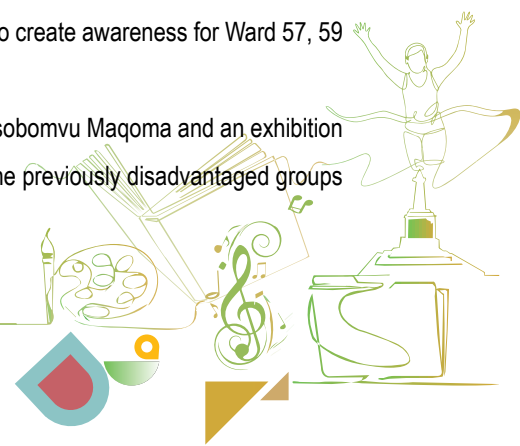
Awareness was also conducted at Sunridge, Kuyga, Athlone, Collan Glen, St Albans Primary Schools and Framesby High School in the Nelson Mandela Metro-Gqeberha at Ward 40. Exhibitions were displayed and analysed for records managers during the Provincial Records Management Indaba hosted in Gqeberha and awareness was conducted about other archives functions and the importance of safe records keeping.

Awareness on the services of archives was conducted at Efata Special school in Mthatha at Ward 9, OR Tambo district. Awareness was conducted to the learners on the importance of Oral History specifically the knowledge of Family History. This was to encourage them to draw strength and wisdom from their families by retrieving memories and experiences that will bring them together to become aware of their identity. Awareness of the archives functions, importance of identity through oral history was conducted in the schools at Engcobo.

The Provincial Archives and Records Service hosted a National Audio-Visual Day at the Qonce repository. Schools from Peelton Location, Ward 43 of BCMM participated under the theme “Your window to the World”.

The purpose was to honour audio-visual preservation, professionals and institutions that safeguard our heritage for future generations. As a window to the world, audio-visual heritage enables us to witness events we do not attend, listen to voices of the past, and create narratives that inform and entertain. Through the exploration of recorded sounds and visual imagery captured on film and video, we not only gain an appreciation for the cultural wealth but also extract valuable lessons from it. Services offered by the archives, online library participation and careers on archives i.e., research, film production and archaeologist were presented to the learners. The department hosted archives open day to create awareness for Ward 57, 59 communities and learners from Motherwell and Cingani High Schools.

The department conducted an oral history project on the Life and Times of Nkosi Jongumsobomvu Maqoma and an exhibition was produced, the aim is to promote the transformation of the archives and inclusion of the previously disadvantaged groups in the archives.



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

Sub-programme 3.1: Management									
Outcome	Outputs	Output indicator	Audited actual performance 2021/2022	Audited actual performance 2022/2023	Planned annual target 2023/2024	Actual achievement 2023/2024	Deviation from planned target to actual achievement 2023/2024	Reasons for deviations	
Compliant and responsive governance	Governance improved	LAS1: Number of library and archives policies developed in phases	2	3	1	1	-	N/A	
		LAS2: Number of library and archives structures supported	2	2	2	2	-	N/A	
		LAS3: Number of institutions receiving subsidy	34	35	35	34	-1	KSD disputed the 23/24 financial year subsidy as not being enough.	

LINKING PERFORMANCE WITH BUDGET

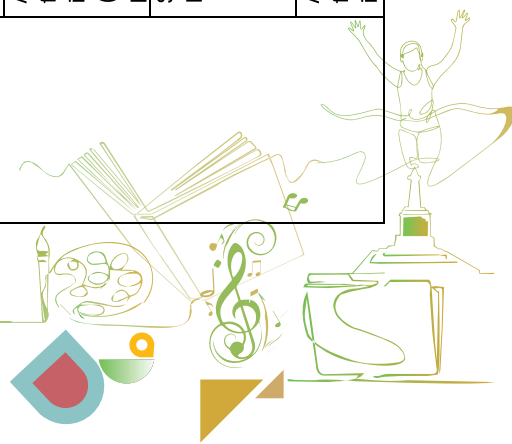
Sub-programme expenditure


Sub-programme 3.1: Management	2023/24				2022/23			
	Final Appropriation	Actual Expenditure	Over/under expenditure		Final Appropriation	Actual Expenditure	Over/under Expenditure	
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	1 810	1 653	157	157	2 038	1 079	959	959
Compensation of employees	1 731	1 573	158	158	2 009	1 053	956	956
Goods and services	79	80	(1)	(1)	29	26	3	3
Transfers and subsidies	-	-	-	-	-	21	(21)	(21)
Households	-	-	-	-	-	21	(21)	(21)
Total	1 810	1 653	157	157	2 038	1 100	938	938

STRATEGY TO OVERCOME UNDERPERFORMANCE

Output indicator	Reasons for underperformance	Remedial actions	Timeframes
LAS3	KSD disputed the 23/24 financial year subsidy as not being enough.	The subsidy allocated to KSD was redirected to Umzimvubu LM for maintenance of Mt Ayiliff Library and relocation of Dutiyni modular library. A workshop with all municipalities is planned for Q1 as per MUNIMEC recommendations and planned departmental activities	March 2024 May 2024

Sub-programme 3.2: Library Services									
Outcome	Outputs	Output indicator	Audited actual performance 2021/2022	Audited actual performance 2022/2023	Planned annual target 2023/2024	Actual achievement 2023/2024	Deviation from planned target to actual achievement 2023/2024	Reasons for deviations	
Increased access in sport, recreation, arts, culture, libraries, archives and heritage institutions in the EC Province	Collaborative transformation achieved	LAS4: Number of patrons accessing e-resources	-	2066	5004	2740	-2264	Under achievement is due to NMM e-book stats module function being off for two months in Quarter 2 and one month in Q3 and hence no recordings were available or accessed during the periods mentioned.	
	Access to facilities increased (virtual and physical)	LAS5: Number of libraries with SLIMS software installed	35	25	25	25	-	N/A	
	Functional library	LAS6: Number of public libraries provided with library material	80	198	195	195	-	N/A	
	Functional library	LAS7: Number of community outreach programmes implemented	7	10	10	10	-	N/A	
	Access to facilities increased (virtual and physical)	LAS8: Number of community members accessing library services	354368	921869	931500	1117665	186165	Over achievement is due the stable internet resulting in more users visiting the libraries more often as well as the influx of learners during exam time.	
	Skilled Practitioners	LAS9: Number of practitioners benefitted from capacity building (accredited/ non accredited)	-	110	89	185	96	Over achievement is due the refresher training that was conducted for those public librarians that had SLIMS but were not utilising it	
	Access to facilities increased	LAS10: Number of libraries established	1	1	4	2	-2	Under achievement is due to land administration challenges with Ntabankulu library and Ingquza	



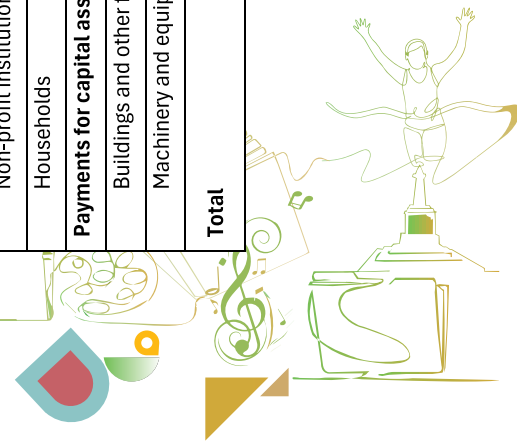
Sub-programme 3.2: Library Services								
Outcome	Outputs	Output indicator	Audited actual performance 2021/2022	Audited actual performance 2022/2023	Planned annual target 2023/2024	Actual achievement 2023/2024	Deviation from planned target to actual achievement 2023/2024	Reasons for deviations
	(Virtually and physical)	per year. (Sector indicator)						library, causing delays in the constructions. The challenges with land administration led to prolonged social facilitation engagements which involved the participation of business forums in communities.
	Access to facilities increased (Virtually and physical)	LAS10.1: Number of libraries, rehabilitated, renovated and refurbished in phases	-	2	3	0	-3	Under achievement is due to: Ugie library: Land administration issues and delays in procurement process that resulted in the late award. Pearston: Delays were as a result of over budget of the scope of works by the tenderers.
								Fingo: Delays were due lack of capacity of the implementing agent.
	Access to facilities increased (virtually and physical)	LAS10.2: Number of libraries upgraded with additions in phases	-	-	4	1	-3	Colchester: Delays were due to non-approval of drawings by the municipality and non-delivery of ablation structure by the contractor. Kuyga: Delays were due to non-approval of drawings by the municipality. Ntshunqa: Delays were due to the delays in the approval of variation orders by the Provincial Treasury

Sub-programme 3.2: Library Services							
Outcome	Outputs	Output indicator	Audited actual performance 2021/2022	Audited actual performance 2022/2023	Planned annual target 2023/2024	Actual achievement 2023/2024	Reasons for deviations
	Access to facilities increased (virtually and physical)	LAS10.3: Number of libraries maintained	-	2	1	1	N/A

LINKING PERFORMANCE WITH BUDGET

Sub-programme expenditure

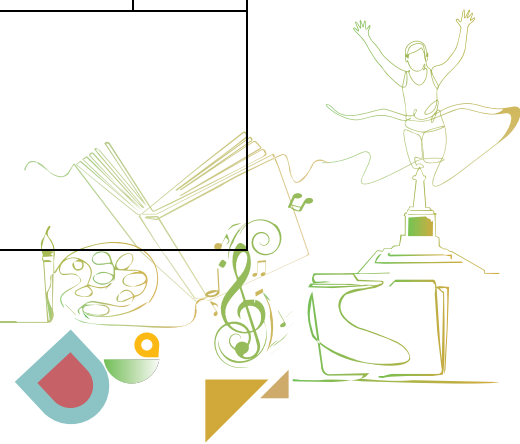
Sub-programme 3.2: Library Services		2023/24			2022/23		
		Final Appropriation	Actual Expenditure	Over/under Expenditure	Final Appropriation	Actual Expenditure	Over/under Expenditure
Economic classification		R'000	R'000	R'000	R'000	R'000	R'000
Current payments		133 743	133 089	654	120 324	118,186	2 138
Compensation of employees		106 004	106 996	(992)	84 844	84,826	18
Goods and services		27 739	26 093	1,646	35 480	33 360	2 120
Transfers and subsidies		76 408	76 498	(90)	76 608	76 505	103
Provinces and municipalities		73 908	73 908	-	73 908	73 908	-
Municipalities		73 908	73 908	-	73 908	73 908	-
Non-profit institutions		2 500	2 500	-	2 500	2 500	-
Households		-	90	(90)	200	97	103
Payments for capital assets		30 155	14 030	16,125	51 060	35,094	15 966
Buildings and other fixed structures		29 255	13 153	16,102	49 560	33 806	15 754
Machinery and equipment		900	877	23	1 500	1 288	212
Total		240 306	223 632	16 674	247 992	229 785	18 207



STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

Output indicator	Reasons for underperformance	Remedial Action	Time frames
LAS4	The under achievement is due to NMM e-book stats module function being off for two months in Quarter 2 and one month in Q3 and hence no recordings were available or accessed during the periods mentioned.	The programme will engage ICT unit to assist in stabilising the e-book stats module function for the NMM and build within the function, a mechanism that is able to alert the department should there be challenges with the module.	June 2024
LAS10	The under achievement is due to land administration challenges with Ntabankulu library and Ingquza library, causing delays in the constructions. The challenges with land administration led to prolonged social facilitation engagements which involved the participation of business forums in communities.	Ntabankulu: The matter has since been resolved. The contractor is currently working with the municipality and challenges are being addressed through the project steering committee. Ingquza: The matter has been resolved and the project is expected to be awarded in October 2024.	March 2025 September 2025
LAS10.1	Ugie Library: Land administration issues and delays in procurement process that resulted in the late award.	The matter has since been resolved and in addition the department has appointed a new implementing agent (CDC) of which an MOA will be signed between the two parties to regulate their responsibilities towards the project.	November 2025
LAS10.2	Pearston: Delays were as a result of over budget of the scope of works by the tenderers	Project will go for re-tender.	November 2025
	Fingo: Delays were due lack of capacity of the implementing agent.	Some projects were re-allocated to an alternative implementing agent. Progress: site has been handed over to the contractor.	March 2025
	Colchester: Delays were due to non- approval of drawings by the municipality and non-delivery of ablation structure by the contractor.	The municipality has since approved the drawings and the contractor is on site.	April 2024
	Kuyga: Delays were due to non-approval of drawings by the municipality.	The municipality has since approved the drawings and the contractor is on site.	April 2024
	Ntshunqa: Delays were due to the delays in the approval of variation orders by the Provincial Treasury	The approval of the variation order were received in April 2024.	May 2024

Sub-programme 3.3: Archives Services								
Outcome	Outputs	Output indicator	Audited actual performance 2021/2022	Audited actual performance 2022/2023	Planned annual target 2023/2024	Actual achievement 2023/2024	Deviation from planned target to actual achievement 2023/2024	Reasons for deviations
Increased access in sport, recreation, arts, culture, libraries, archives, and heritage institutions in the EC Province	Records management practices adhere to.	LAS11: Number of governmental bodies receiving records management focussed supported	20	34	30	36	6	The over - achievement is due to high demand from client offices
	Access to facilities increased (virtual and physical)	LAS12: Number of community members accessing archives services	656	744	800	819	19	Over - achievement is due to the impact of the Open Day that was held at the Gqeberha archives for communities to learn more about the archive's services
	Updated inventories	LAS13: Number of disposal authorities issued	19	25	20	28	8	The overachievement is due to the high demand from client offices and the improved awareness from them on the implementation of disposal
	Updated inventories	LAS14: Number of records received for transfer to archives	6	7	8	10	2	The overachievement is due to special transfers from client office
	Automated records	LAS15: % of archival records digitized in phases	0	70%	100%	80%	-20%	During testing of alignment of data captured in the ATOM, delays were experienced, which led to the realisation the capturing of records in the Comma Separated Values (CSV) system was used at the initial stages of the capturing process instead of using it at the tail end of the process.
	Skilled practitioners	LAS16: Number of practitioners benefited from capacity building	25	15	15	42	27	The overachievement is due to increase in the human resources deployed in the project in the form of interns.



Sub-programme 3.3: Archives Services									
Outcome	Outputs	Output indicator	Audited actual performance 2021/2022	Audited actual performance 2022/2023	Planned annual target 2023/2024	Actual achievement 2023/2024	Deviation from planned target to actual achievement 2023/2024	Reasons for deviations	
		(accredited and non-accredited)							
	Documented history	LAS17: Number of oral history projects undertaken	1	1	1	1	-	N/A	
	Advocacy programmes conducted	LAS18: Number of public awareness programmes conducted in archives (sector indicator)	3	5	7	7	-	N/A	
	Functional archive repositories	LAS19: Number of archives facilities refurbished	-	1	1	0	-1	The initial plan was to move the archives facility to another premises that the DPWI was going to access to, while the major refurbishments on the existing archives facility were going to be initiated. However, the DPWI was not able to find the appropriate building due to financial limitations.	

LINKING PERFORMANCE WITH BUDGET

Sub-programme expenditure

2023/24				2022/23		
Sub-programme 3.3: Archives Services				Final Appropriation	Over/under Expenditure	Actual Expenditure
Economic classification	Final Appropriation	Actual Expenditure	Over/under Expenditure	R'000	R'000	R'000
Current payments						
Compensation of employees	17 828	17 532	296	22 989	17 086	5 903
Goods and services	12 755	12 756	(1)	13 518	12 005	1 513
Transfers and subsidies						
Households	5 073	4 776	297	9 471	5 081	4 390
	-	-	-	-	26	(26)
	-	-	-	-	26	(26)
Payments for capital assets						
Buildings and other fixed structures	4 222	3 848	374	3 676	3 414	262
Machinery and equipment	900	856	44	1 200	938	262
	3 322	2 992	330	2 476	2 476	-
Total	22 050	21 396	654	26 665	20 526	6 139

STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

Output indicator	Reasons for underperformance	Remedial Action	Time frames
LAS 15	During testing of alignment of data captured in the ATOM, delays were experienced, which led to the realisation the capturing of records in the Comma Separated Values (CSV) system was used at the initial stages of the capturing process instead of using it at the tail end of the process.	The department developed a template for capturing that guides the capturing to the CSV system to be only utilised after inventory has been completed.	30 June 2024
LAS19	The initial plan was to move the archives facility to another premises that the DPWI was going to access to, while the major refurbishments on the existing archives facility were going to be initiated. However, the DPWI was not able to find the appropriate building due to financial limitations.	The department took the decision to refurbish critical areas in the existing people that were affecting the delivery of services to clients. This phase of the project phase will be completed in the first quarter of 2024/25.	June 2024

PROGRAMME 4

SPORT & RECREATION



2.4.4. PROGRAMME 4: SPORT AND RECREATION

Programme description

- The programme is aimed at the promotion, development and coordination of sport and recreation strategies in the province. It consists of the following 4 sub-programmes:
 - Management: To translate policies and frameworks into strategies for effective service delivery and to manage, monitor and control the overall performance of the programme
 - Sport development: To support sport programmes by sport federations, academy institutions and provincial sport confederation to advance excellence in sport.
 - Recreation: To support recreation and mass participation programmes that are about promotion of healthy and active lifestyles.
 - School sport: To support school sport programmes at various levels and delivery of provincial school sport teams thereof.

SUMMARY OF HIGHLIGHTS AND ACHIEVEMENTS

Improved governance and accountability

The right to play and participate in sport is embodied in UN Human Rights Instruments including the Convention on the Rights of the Child (CRC); the Convention on Elimination of All Forms of Discrimination against Women (CEDAW); and the Convention on the Rights of Persons with Disabilities (CRPD). Simultaneously, good governance is the bedrock upon which sport and recreation sector stands. It is fundamental to ensuring transparency, accountability, and fairness in the sector.

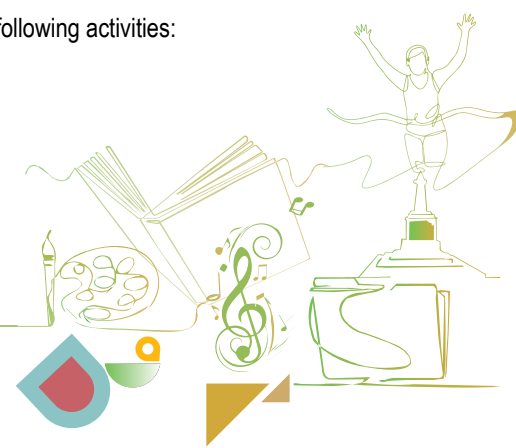
The involvement of the Eastern Cape Sport Confederation (ECSC), the Eastern Cape Academy of Sport (ECAS) and Boxing South Africa (BSA), amongst others, in the formulation and implementation of various strategies for the development of sport and recreation in the province has yielded great improvement in areas such as diversity and inclusion, accountability and integrity in the delivery of programmes as required from organisations receiving public funding. Sport and recreation programmes delivered during the year under review have proven to be amongst the best tools for tackling social and economic ills. These included programmes in support of social cohesion, fight against poverty and crime, substance abuse; awareness campaigns around gender-based violence against women, children, and people with disabilities, etc.

However, there is a need for the province to keep pace with the ever changing and challenging sport and recreation scene. To effectively realize and sustain the socio-economic benefits of sport, the province must provide an enabling environment that allows sport industry to thrive. This is only possible with the development and regular review of policies, practices and procedures that are crucial to the development of the sport and recreation sector. The following sections illustrate milestones/ achievements and challenges encountered in the delivery of sport and recreation programmes in the province.

Sport development

During the period under review, the department hosted, supported, and implemented the following activities:

- Amacalé gusha Cricket week
- Ngumbela Cricket Finals
- Under 19 Boys World Cup Cricket tournament
- Ray Mali T-20 Cricket competition



The above stated cricket activities covered both Rural and Urban areas with an international tournament which positioned the province in a high-level sport scope.

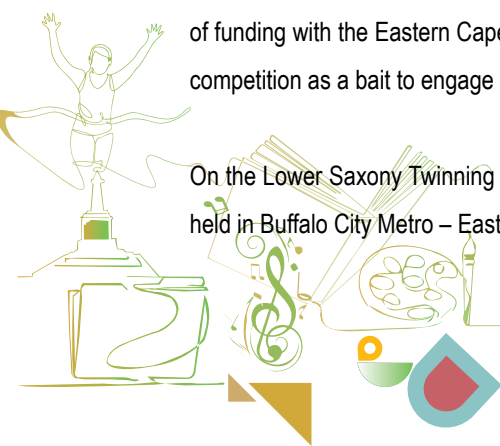
The 8 departmental districts offices in the province delivered equipment and or attire to the identified clubs. Local leagues also gained momentum in terms of the participation standards as this also covers mostly the rural landscape in the various districts. This type of support stretches from the organized federations and non-federated to cover those in the periphery and mostly marginalized. Such endeavours are solely strived to channel all sport to be under one roof.

The department continued to contribute to the area of athletics, as major races were held throughout the province. The Icons journey marathon, a prestigious marathon that cuts across 3 districts, stretching from Amathole district passing through Chris Hani and ending in OR Tambo over a period of 8 days, has marked yet another good cause, when 10 schools benefitted school shoes from it. Elliot Madeira marathon held in Mthatha, KSD municipality added its mark and took place as a charity marathon. Tele bridge half marathon also took place in the Joe Gqabi area assisting athletes as a qualifying feeder to Cape Town and Soweto marathons. Umzila kaTambo marathon held in Winnie Madikizela Mandela municipality not only added value to the lives of athletes but also celebrated and honoured an icon of note in Oliver Reginald Tambo. Several strategic partners including, but not limited to, Old mutual, Sun International, displayed a great public private partnership approach as a winner with athletes benefitting.

The department also supported Athletics Transkei team which participated in the ASA Track and Field Championships held in Gauteng during March 2024, but the results were not that good hence the office feels that there should be a concerted effort to assist in terms of technical and coaching areas with special focus to national participation to qualify to participate at international level.

Eastern Cape as it considers itself to be the mecca of boxing, will be making a mistake if the development of boxing is not supported. The Cadets and Juniors is a foundation of boxing in the province. Tournament for Cadets and Juniors contributed to young boxers giving them hope when participating in the sport thus fighting many social ills. During the financial year under review amateur boxing was supported through its annual Youth and Elite programme with its championships taking place in Makhanda. This being an important stage of the development and growth path of the boxers, also provides exposure for boxers to participate Internationally. Eastern Cape Boxing Organisation (ECABO) has a proud tradition of boxing and Eastern Cape districts continue to produce boxers, coaches, and technical officials. Boxing play an important role in the life of communities across the province, many of them in socially deprived areas. The amateur boxing always grows and develop boxers to play at professional level. The Department together with the Eastern Cape Sports Confederation hosted the Super 14 Rugby Competition which is the supreme rugby competition in the Province and EL Police (Bobbies) for the 3rd consecutive time. This competition has a potential to grow and has produced players of note who are playing in other provinces franchises due to lack of funding with the Eastern Cape, however, the department together with the two Rugby Unions (Border and EP) will use this competition as a bait to engage potential sponsors.

On the Lower Saxony Twinning Cooperation projects, our province successfully hosted the following project, Buffalo Regatta held in Buffalo City Metro – East London during February 2024. A delegation of 12 Rowers with their management visited our



shores to participate in the above-mentioned event which opened avenues for our own participants coming from University of Fort Hare, WSU, Nelson Mandela University, Hudson High School, Selbourne Collage and Clarendon Girls High School. The exchange programme serves to enhance twinning cooperation between State of Lower Saxony and Eastern Cape.

The Department managed to support the following two activities: - SASAPD National Championships held in Bloemfontein during March 2024, the Eastern Cape team participated in Boccia, Athletics, Judo, Goalball, Powerlifting and CP Football of which the province climbed the podium in almost all the categories/disciplines. National Deaf Championships held in Gqeberha during March 2024, the Eastern Cape team participated in Football, Netball, Volleyball, Chess and Table Tennis, again the Eastern Cape climbed the podium in all the sporting codes. The above stated championships open an avenue to enable our athletes to qualify for the 2024 Paralympics to be held in France during June/July 2024.

The Professional Women Boxing Tournament was held at Scenery Park – Buffalo City Metro and was promoted by Ola Promotions. The tournament had six professional bouts with two open boxing which was all women, the tournament proved to be at a high level because of the correct match making.

It should be noted that these kinds of tournaments will take women to higher level and as such these initiatives should be encouraged maybe with more funding allocated to them.

Hosting of the Major Sport Tourism Events

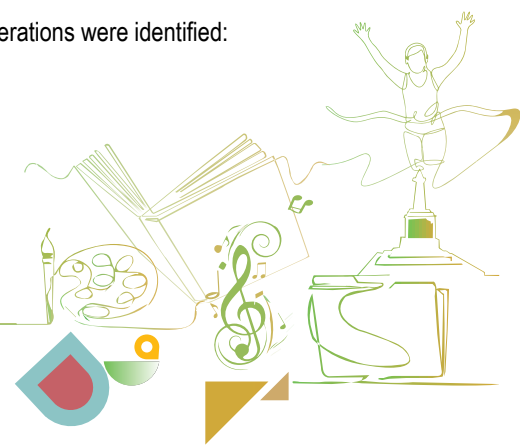
The following three major events were hosted:

- International Tennis Challenge held in Gqeberha during January 2024, the tournament was attended by players from the other provinces, Zimbabwe, and Serbia. Players ranged from young to masters. The players were mostly accompanied by parents, coaches and teachers and was canned and televised by Super Sport. The Serbian player won the major title and promised to come back defend his title next year.
- The event was supposed to be hosted at Buffalo City Metro but due to the Selbourne Tennis Courts not in a good state or standard, TSA suggested to the organizer that the tournament be taken to Gqeberha.
- The annual Prestige Netball Tournament held in Buffalo City Metro – East London, Selbourne Park, was held during February 2024 with participants coming from Free State, KZN and all Districts from the province. The event was televised by Mpumakapa TV. Nelson Mandela Netball team were the overall winners of the tournament.
- Heritage Rugby and Netball Schools tournament was held in Komani, Chris Hani district during March 2024. The schools in and around district were exposed to high level of competition and scouts who attended the event identified some aspiring Rugby and Netball players for the future.

Provincial Premier Games

The multi-coded event was held in the Buffalo City Metro – East London from 15th to 17th March 2024. The tournament was solely meant for under 19 players and selected teams from all Districts. The following federations were identified:

- Netball - Girls
- Football - Boys and Girls
- Rugby 7's – Boys and Girls
- Cricket T-20 – Boys



The games were a culmination of mayoral cups, and the overall winner was the Nelson Mandela Metro as they won most medals and trophies in the codes of sport provided herein above. The Premier Games will in future be the highest level of participation by the athletes from both rural and urban districts. National federation scouts and academies will be integrated in the next games scheduled to take place in Nelson Mandela Bay Metro during November 2024.

Human Rights Race

The Race was held in Kariega on the 21st March 2024, it formed part of the Human Rights Day. The Race was reduced from 10km to 5km due to EP Athletic Union had already committed to participate in other races that were planned as early as 2023 according to their year calendar. The Honourable MEC officially started the race with 51 participants whilst the target was 200. In future a, vigorous mobilization strategy needs to be done. Medals and T-shirts were the incentives for the race.

Recreation

Recreation remains a fundamental human need in all ages and stages of life. People participate in recreational activities for fun, enjoyment, fitness and health, social interaction, creative expression, a desire to connect with nature, relaxation, and to enhance their quality of life. Most people also understand and support the beneficial role that recreation plays in community development. Recreation provides opportunities for personal growth and development for people of all abilities and can be especially helpful to people living with disabilities. Key partners for recreation include government departments and not-for-profit organizations at all levels, including those dealing in health, urban planning, infrastructure development, rural development, natural resources and conservation, social development, tourism, justice, heritage, child development and active aging.

The following programmes were undertaken to advance the cause for recreation.

As part of the National Department of Sport, Arts and Culture's legacy developments, community recreation hubs continued to bring together sports clubs and local partners to develop and grow sport in communities across the province. Since 2020-24, the department has invested up to R12 million in the development of community hubs. There are currently 80 operational hubs across the 8 district municipalities (6 districts and 2 metros) which on a yearly basis are provided with equipment and or attire to encourage regular participation. At the end of 2023/24 financial year, the following activities were taking place in different hubs, i.e., Hub festivals, Junior Sport festivals, Aerobics, Outdoor Adventure Challenge, Community recreation festivals.

Developing coaches and volunteers in recreation is also a critical component of building capacity to support mass participation. There were 104 volunteers who participated in training programmes such as First Aid Training Level 1, Fitness Aerobics Instructor, etc.

The department hosted National Recreation Day on the 27th of October 2023 in Ginsberg. The event purpose aimed at encouraging participants to continuously engage in recreational activities as a lifestyle to promote healthy lifestyle. The event saw a huge success with 531 participants that came to participate as families, clubs, associations, schools, public servants. Netball, 7-a-side soccer, Indigenous Games, Girls Scouts, Golden Games and Tug-of-War were activities promoted for the day.

Big Walk for Cancer Event was held on the 28th of October 2023 at Gqeberha and East London. The event was held in partnership with Algo FM and Isuzu motor group. The event was huge success in both cities whereby communities participated



in the 5KM walk for cancer. The purpose of the event aimed at encouraging the community to walk 5KM daily to improve harness active lifestyle. Over 500 participants took place in the event, and it was a huge success.

The Province also hosted the youth camp, a programme of National Department aimed at providing the life skills for 90 young people drawn from all the eight districts of the province. The 11th edition youth camp was held from the 3rd – 8th of December 2023 in East London, The Christian Bush Camp. The Camp was a huge success and leveraged a platform for the attendees to engage in issues affecting the youth and society as a whole.

Three districts (Alfred Nzo; BCM; Joe Gqabi) hosted Girl Guides Thinking Day during February as the International Celebrations. Alfred Nzo and BCM supported the Scouts Thinking Day. This is an International Day for Scouts structures.

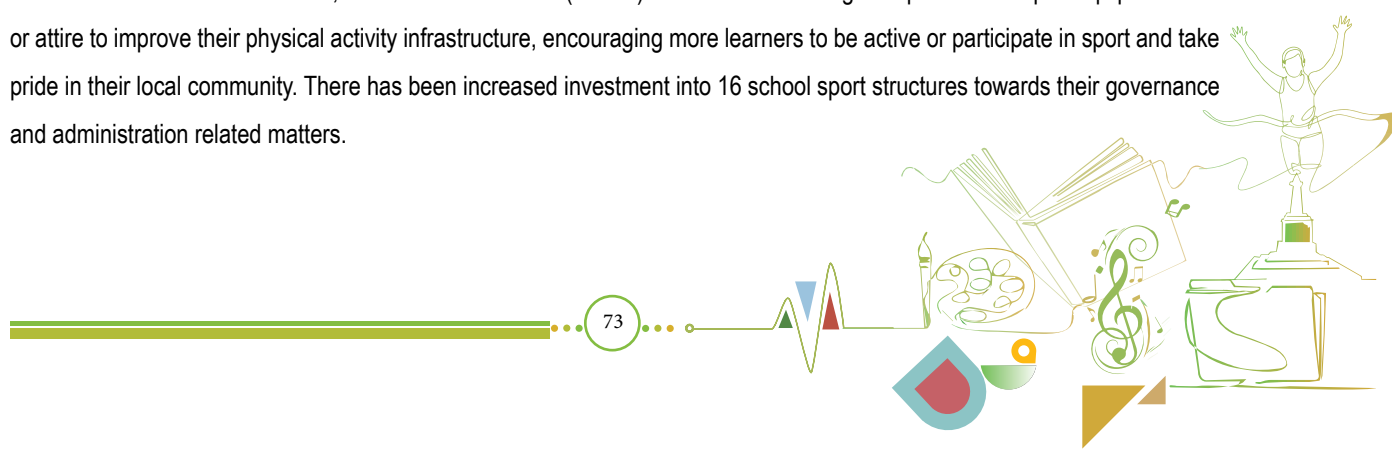
School sport

The department working in partnership with the Department of Education (DoE) has invested in and supported schools sport programme by ensuring that opportunities were accessible to approximately Sixteen thousand three hundred and ninety seven (16 397) learners and embedded continuous improvement in their practice. This collaboration and partnership are critical to the success of school sport. It was interesting to work closely with parents, school staff and learners to provide opportunities that reflected young people's interests, connecting to physical education and local community opportunities. Children and young people are at the heart of school sport and the department worked closely with them to ensure a wide choice of activities and leadership opportunities were available to meet their needs and interests.

During the period under review the department had the following sport activities to implement, ranging from District to Provincial Winter Games, Provincial Summer School Sport Championships, National School Sport Summer Championships, Rural School Sport Day, Provincial Schools Aquatics Championships and Provincial Athletics Championships. It is through these programmes that the department can support and deliver effective pathways between schools and clubs to improve the transition of children and young people from schools to clubs. These programmes were also used as platforms to raise awareness and understanding of the socio-economic conditions prevailing in their local space, provincially, nationally, and internationally. Educational awareness was conducted on issues such as GBV, Crime, Drug Abuse, etc. and what impact these have in their lives.

The department also grows and develops a network of people to deliver opportunities within schools by ensuring that they have the confidence, skills, and knowledge to deliver quality sporting opportunities. During the year under review, two hundred and thirty-nine (239) volunteers were recruited, retained, and developed to deliver opportunities in schools. Support and leadership opportunities were provided in a range of roles, including coaches, technical officials, event/competition organisers, decision makers and ambassadors. Inspirational meetings with facilitators/trainers allowed volunteers to address their development needs specific to their respective schools and specific to young people.

We have also invested two million, one hundred thousand (R2.1m) in 240 schools through the provision of sport equipment and or attire to improve their physical activity infrastructure, encouraging more learners to be active or participate in sport and take pride in their local community. There has been increased investment into 16 school sport structures towards their governance and administration related matters.



The following paragraphs provide details on some of the key school sport activities which took place during the year under review.

a) National schools' participation

Athletics: - The province took a contingent of 107 athletes - 82 mainstream and 25 Learners with Special Educational Needs (LSEN), to participate in the National Schools Athletics Championships held in Benoni from 1-6 April 2023. The medal tally for the province was as follows- Mainstream: gold-3, silver-8, bronze-8; LSEN: gold-1, silver-2 and bronze-1.

Winter and Summer National School Sport Championships: 321 learners participated in National Winter School Sport Championships held in Gauteng in the month of July 2023 with the following codes Chess, Rugby, Football, Hockey, Netball, kho-kho and Jukskei. The selected teams culminated from provincial and district school sport trials. National Summer School Sport Championships were held from the 9th – 13th of December 2023 in Gauteng. A total number of 168 learners participated in the National Summer Games, of the talented 168 Athletes that represented the province, 29 were from Alfred Nzo District, 10 from Amathole District, 18 from BCM, 13 from Chris Hani District, 10 from Joe Gqabi District, 27 from Nelson Mandela District, 51 from OR Tambo District and 10 from Sarah Baartman District.

Aquatics: - Eastern Cape team participated in the National Aquatics Schools competition and obtained the following medals; gold-27, silver-22 and bronze-10. Overall, the province became number 4, an improvement from the last year's position 8.

All Ages Netball: - Support was given to 10 EC schools' netball teams which participated in the National School's All Ages tournament held in Gauteng from the 25-28 June 2023.

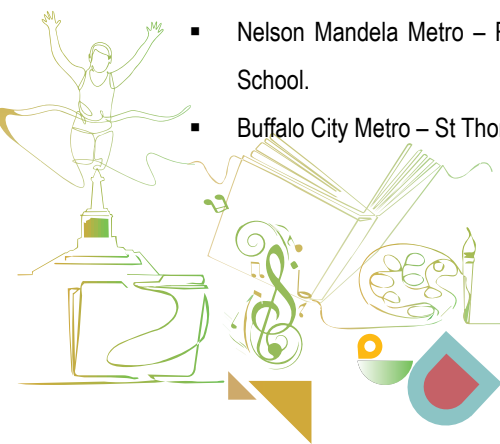
National Youth weeks: Supported LSEN under 18 Provincial Schools Rugby team that participated in Welkom on the 23-25 June 2023. The department also supported three (two from Border and one from Eastern Province) under 13 School Rugby Provincial teams that participated in Maritzburg College in KwaZulu Natal on the 25-30 June 2023. A support was also given to three under 18 Provincial teams (two from Border and one from Eastern Province) that participated in the under 18 National Schools Rugby Academy week, held in Jeppe High School in Gauteng from 2-6 July 2023.

Hockey Inter-Provincial Tournament- The Provincial under 14 team was supported to participate in a tournament held in Bloemfontein from 01- 05 July 2023.

b) Provincial Schools' Participation

The department in collaboration with DoE hosted provincial **winter games** in East London from the 2-3 June 2023, where the team EC was selected. The Games also included schools with learners that have special educational needs (LSEN);

- OR Tambo District – Efata School and Kwezi Lokusa Special School,
- Alfred Nzo District – Sive Special School and Vukuzenzele Special School,
- Nelson Mandela Metro – Reuben Birin, Westview Special School, Bergsig Special School and Cape Recife Special School.
- Buffalo City Metro – St Thomas Special School, Baysville Special School and Vukuhambe Special School.



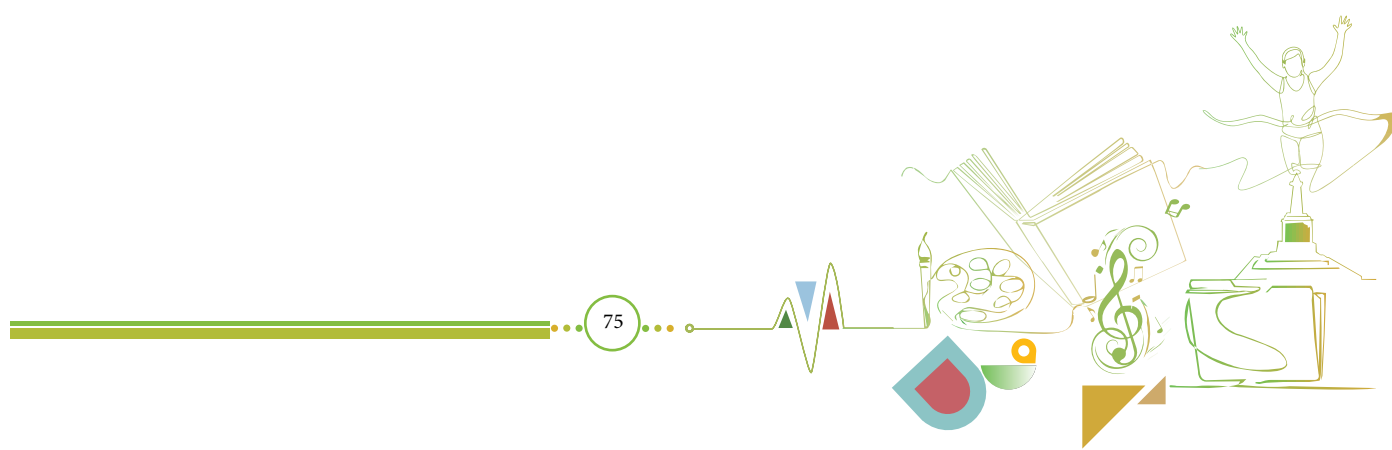
A successful pilot project initiated by the Department of Sport Arts and Culture in collaboration with the province hosted the **rural school sport day** event held on the 16th of February 2024 in Ngangelizwe, Mthatha. The event facilitates a change of mindset and attitude towards school sport by encouraging schools to participate in regular participation through leagues and festivals. The event was attended by 44 schools that participated in different leagues for Rugby, Football, Softball, Netball and Chess for the day with more than 1000 learners.

The Provincial School Sport **Swimming Championships** were held on the 17th of February 2024 in East London, Joan Harrison Swimming Pool. Four districts participated, thus being Sarah Baartman district, Nelson Mandela Metro, Buffalo City Metro and OR Tambo District. A total of 203 learners participated in the event, of which 86 were swimmers of colour.

The department, in collaboration with Department of Education (DoE), hosted provincial athletics championships in Komani, from 5th – 9th of March 2024. Primary Schools Athletics began on the 04th – 6th, followed by Secondary Schools from the 7th – 9th March 2024. All 8 districts participated in the event with essence to select the provincial teams to participate in National championships. A total of 1 398 athletes participated in the championships, of the total number of athletes that participated, 1 110 was dominated by learners of colour.

c) District schools' participation

With essence to promote and create access to mass participation and selection of talented athletes. District(s) play pinnacle role to provide platform for competitive participation and increase number of previously disadvantaged schools within quintile 1- 3. For the year under review, a total of 11 536 learners from 16 different sporting codes participated in district school sport trials, selected learners proceeded to provincial trials which later saw identification of talented athletes that were sent to National School Sport Championships.



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

Sub-programme 4.1: Management

Sub-programme 4.1: Management									
Outcome	Outputs	Output indicator	Audited actual performance 2021/2022	Audited actual performance 2022/2023	Planned annual target 2023/2024	Actual achievement 2023/2024	Deviation from planned target to actual achievement 2023/2024	Reasons for deviations	
Compliant and responsive governance	Governance and accountability improved	S&R1: Number of policies developed	-	0	3	1	-2	The National Department is currently having draft frameworks and therefore Province was unable to develop the frameworks as it will be guided by the National Frameworks.	
		S&R2: Number of signed agreements implemented	-	3	3	3	-	N/A	

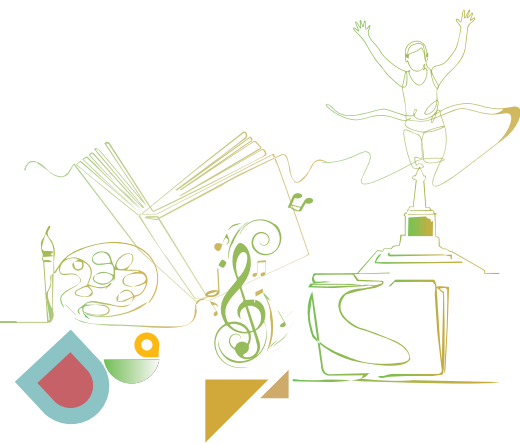
LINKING PERFORMANCE WITH BUDGET

Sub-programme expenditure

Sub-programme 4.1: Management		2023/24			2022/23		
		Final Appropriation	Actual Expenditure	Over/under Expenditure	Final Appropriation	Actual Expenditure	Over/under Expenditure
Economic classification		R'000	R'000	R'000	R'000	R'000	R'000
Current payments		2 578	1 812	766	2 578	2 489	89
Compensation of employees		2 520	1 769	751	2 520	2 422	98
Goods and services		58	43	15	58	67	(9)
Transfers and subsidies		-	79	(79)	-	-	-
Households		-	79	(79)	-	-	-
Total		2 578	1 891	687	2 578	2 489	89

STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

Output Indicator	Reasons for underperformance	Remedial Action	Time frames
S&R1	The National Department is currently having draft frameworks and therefore Province was unable to develop the frameworks as it will be guided by the National Frameworks.	The provincial department will engage the national office for an update on the draft frameworks to be able to develop the provincial frameworks.	31 July 2024



Sub-programme 4.2: Sport Development

Sub-programme 4.2: Sport Development									
Outcome	Outputs	Output indicator	Audited actual performance 2021/2022	Audited actual performance 2022/2023	Planned annual target 2023/2024	Actual achievement 2023/2024	Deviation from planned target to actual achievement 2023/2024	Reasons for deviations	
Increased access in sport, recreation, arts, culture, libraries, archives, and heritage institutions in the EC Province	Elite athletes	S&R3: Number of athletes supported by sports academies (sector indicator)	264	250	250	274	24	An adhoc support to netball team was provided in supporting them prepare for the championships.	
	Participation increased	S&R4: Number of clubs provided with equipment and /or attire as per the established norms and standards. (Sector indicator)	165	120	120	120	-	N/A	
	Talent development programmes	S&R5: Number of local leagues supported	-	119	135	135	-	N/A	
	Talented athletes identified	S&R6: Number of sport programmes implemented by ECAS	3	3	3	3	-	N/A	
	Talent development programmes	S&R7: Number of sport development programmes implemented	1	15	31	33	2	Unplanned mandates and continuous change of dates by national federations in hosting championships resulted in an increase in the number of participants.	
	Advocacy programmes conducted	S&R8: Number of sport promotion campaigns and events implemented	61	65	53	53	-	N/A	
	Talent development institution supported	S&R9: Number of sport projects implemented by Eastern Cape Sport Confederation (ECSC)	-	8	8	8	-	N/A	
	Designated groups supported	S&R10: Number of women sport programmes supported	-	4	5	5	-	N/A	

Sub-programme 4.2: Sport Development									
Outcome	Outputs	Output indicator	Audited actual performance 2021/2022	Audited actual performance 2022/2023	Planned annual target 2023/2024	Actual achievement 2023/2024	Deviation from planned target to actual achievement 2023/2024	Reasons for deviations	
Increased quality skills and job opportunities	Skilled sport volunteers	S&R11: Number of volunteers capacitated in coaching, technical officiating, and administration	380	250	175	130	-45	Budget cuts by DSAC and austerity measures affected the number of volunteers who could be capacitated	
	Major event hosted	S&R12: Number of people trained to deliver academy programmes S&R13: Number of major sport and recreation events supported	362	416	350	380	30	ECAS hosted coaches' seminar for school level coaches, officials, and educators at the request of NMM district office.	
			-	5	9	9	-	N/A	

LINKING PERFORMANCE WITH BUDGET

Sub-programme expenditure

Sub-programme 4.2: Sport	2023/24		2022/23			
	Final Appropriation	Actual Expenditure	Over/under expenditure	Final Appropriation	Actual Expenditure	Over/under expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	50 384	56 021	(5 637)	50 699	48 441	2 258
Compensation of employees	33 734	37 888	(4 154)	34 393	35 917	(1 524)
Goods and services	16 650	18 133	(1 483)	16 306	12 524	3 782
Transfers and subsidies	12 803	12 572	231	10 523	9 639	884
Departmental agencies and accounts	1 700	1 700	-	1 200	1 200	-
Non-profit institutions	9 786	9 786	-	8 300	8 300	-
Households	1 317	1 086	231	1 023	139	884
Payments for capital assets	-	-	-	2 416	1 966	450
Buildings and other fixed structures	-	-	-	1 966	1 966	-
Machinery and equipment	-	-	-	450	-	450
Payments for financial assets	-	1	(1)	-	-	-
Total	63 187	68 594	(5 407)	63 638	60 046	3 592



STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

Output indicator	Reasons for underperformance	Remedial action	Time frames
S&R 11	Budget cuts by DSAC and austerity measures affected the number of volunteers who could be capacitated.	Undertake adjustment of targets and align project plans accordingly.	31 May 2024

Sub-programme 4.3: Recreation

Sub-programme 4.3: Recreation								
Outcome	Outputs	Output indicator	Audited actual performance 2021/2022	Audited actual performance 2022/2023	Planned annual target 2023/2024	Actual achievement 2023/2024	Deviation from planned target to actual achievement 2023/2024	Reasons for deviations
Increased access in sport, recreation, arts, culture, libraries, archives, and heritage institutions in the EC Province	Skilled sport volunteers	S&R14: Number of people trained to deliver Siyadlala programmes	-	120	100	104	4	Over achievement due to more appeal and demand for inclusion of additional volunteers
	Participation increased	S&R15: Number of hubs provided with equipment and/ or attire as per the established norms and standards. (Sector indicator)	120	80	80	80	-	N/A
	Functional institutions	S&R16: Number of active recreation programmes implemented	201	171	176	176	-	N/A
	Advocacy programmes conducted	S&R17: Number of Ministerial outreach programmes implemented	1	1	1	1	-	N/A
Transformation of linguistic and heritage landscape (with bias towards indigenous languages and activities)	Designated groups supported.	S&R18: Number of learners participating in the National Youth Camp.	100	120	90	90	-	N/A
	Preserve indigenous sport	S&R19: Number of indigenous games clubs supported per code	186	186	184	184	-	N/A

LINKING PERFORMANCE WITH BUDGET

Sub-programme expenditure

Sub-programme 4.3: Recreation	2023/24			2022/23		
	Final Appropriation	Actual Expenditure	Over/under Expenditure	Final Appropriation	Actual Expenditure	Over/under Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	79 273	73 138	6 135	82 683	76 613	6 070
Compensation of employees	28 151	22 513	5 638	22 506	19 118	3 388
Goods and services	51 122	50 625	497	60 177	57 495	2 682
Transfers and subsidies	11 312	8 716	2 596	8 326	8 155	171
Non-profit institutions	8 081	8 081	-	7 797	7 798	(1)
Households	3 231	635	2 596	529	357	172
Social benefits	3 231	635	2 596	529	357	172
Payments for capital assets	1 121	715	406	1 607	530	1 077
Machinery and equipment	1 121	715	406	1 607	530	1 077
Transport equipment	1 068	705	363	1,569	530	1 039
Other machinery and equipment	53	10	43	38		38
Payments for financial assets	-	1	(1)	-	-	-
Total	91 706	82 570	9 136	92 616	85 298	7 318

STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

Output indicator	Reasons for underperformance	Remedial action	Time frames
N/A	N/A	N/A	N/A



Sub-programme 4.4: School Sport

Sub-programme 4.4: School Sport

Outcome	Outputs	Output indicator	Audited actual performance 2021/2022	Audited actual performance 2022/2023	Planned annual target 2023/2024	Actual achievement 2023/2024	Deviation from planned target to actual achievement 2023/2024	Reasons for deviations
Increased access in sport, recreation, arts, culture, libraries, archives, and heritage institutions in the EC Province	Talented and eligible learners	S&R20: Number of learners participating at the district school sport tournaments (Sector Indicator)	-	9426	7531	11536	4005	Districts participated according to the DOE demarcation of 12 districts instead of 8 districts.
		S&R21: Number of learners supported to participate in schools sport programmes at provincial level	-	4332	4159	4165	6	6 additional learners participated in the event
	Functional institutions	S&R22: Number of learners supported to participate in schools sport programmes at national level	-	1006	694	696	2	More athletics athletes reached qualifying standards to participate in the national school sport programme
	Participation increased	S&R23: Number of schools provided with equipment and / or attire as per the established norms and standards. (Sector indicator)	237	240	240	240	-	N/A
	Functional sport organisations	S&R24: Number of School Sport Associations (SSAs) receive assistance for the coordination of school sport programmes	14	16	16	16	-	N/A
	Skilled sport volunteers	S&R25: Number of people trained to deliver school sport programmes.	510	278	216	239	23	There were requests from structures for extra people to attend as they were preparing for trials.

LINKING PERFORMANCE WITH BUDGET

Sub-programme expenditure

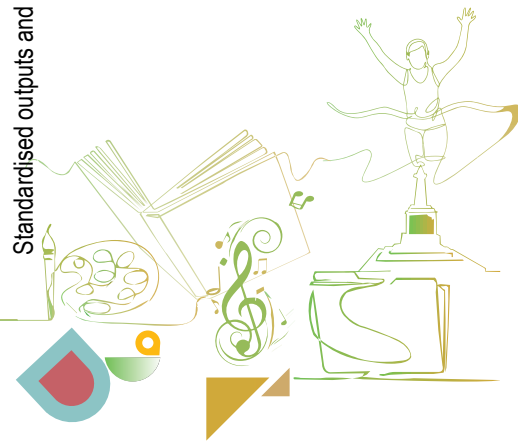
Sub-programme 4.4: School Sport		2023/24			2022/23		
Economic classification		Final Appropriation R'000	Actual Expenditure R'000	Over/under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	Over/under Expenditure R'000
Current payments		8 793	12 057	(3 264)	9 935	9 740	195
Compensation of employees		7 600	9 482	(1 882)	9 479	9 187	292
Goods and services		1 193	2 575	(1 382)	456	553	(97)
Transfers and subsidies		-	355	(355)	-	-	-
Households		-	355	(355)	-	-	-
Payments for capital assets		25	-	25	25	-	25
Machinery and equipment		25	-	25	25	-	25
Total		8 818	12 412	(3 594)	9 960	9 740	220

STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

Output indicator	Reasons for underperformance	Remedial action	Time frames
N/A	N/A	N/A	N/A

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

Standardised outputs and output indicators have been incorporated in the 2023/24 Annual Performance Plans and implemented accordingly.



2.5. TRANSFER PAYMENTS

2.5.1. TRANSFER PAYMENTS TO PUBLIC ENTITIES

Name of Public Entity	Key Outputs of the public entity	Amount transferred to the public entity R'000	Amount spent by the public entity R'000	Achievements of the public entity
Eastern Cape Provincial Arts and Culture Council (ECPACC)	A transformative Fund Distribution Model developed and implemented.	R20 465	R20 465	ECPACC provides grant funding and technical support to projects, individuals, and communities in the creative sector.

2.5.2. TRANSFER PAYMENTS TO ALL ORGANISATIONS OTHER THAN PUBLIC ENTITIES

The table below reflects the transfer payments made for the period 1 April 2023 to 31 March 2024

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Amahlathi Local Municipality	Municipality	Transfer funding	Yes	1 200	1 200	N/A
Blue Crane Route Local Municipality	Municipality	Transfer funding	Yes	2 300	2 300	N/A
Buffalo City Metropolitan Municipality	Municipality	Transfer funding	Yes	15 870	15 870	N/A
Dr Beyers Naude Local Municipality	Municipality	Transfer funding	Yes	2 308	2 308	N/A
Elundini Local Municipality	Municipality	Transfer funding	Yes	750	750	N/A
Emalahleni Local Municipality	Municipality	Transfer funding	Yes	950	950	N/A
Engcobo Local Municipality	Municipality	Transfer funding	Yes	700	700	N/A
Enoch Mgijima Local Municipality	Municipality	Transfer funding	Yes	5 250	5 250	N/A
Great Kei Local Municipality	Municipality	Transfer funding	Yes	500	500	N/A
Ingquza Hill Local Municipality (Qaukeni)	Municipality	Transfer funding	Yes	800	800	N/A
Intsika Yethu Local Municipality	Municipality	Transfer funding	Yes	500	500	N/A
Inxuba Yethemba Local Municipality	Municipality	Transfer funding	Yes	2 510	2 510	N/A
King Sabata Dalindyebo Local Municipality	Municipality	Transfer funding	Yes	-	-	N/A
Kouga Local Municipality	Municipality	Transfer funding	Yes	2 050	2 050	N/A
Kou-Kamma Local Municipality	Municipality	Transfer funding	Yes	1 300	1 300	N/A
Makana Local Municipality	Municipality	Transfer funding	Yes	4 000	4 000	N/A
Matatiela Local Municipality	Municipality	Transfer funding	Yes	650	650	N/A
Mbhashe Local Municipality	Municipality	Transfer funding	Yes	500	500	N/A
Mbizana Local Municipality	Municipality	Transfer funding	Yes	500	500	N/A
Mhlontlo Local Municipality	Municipality	Transfer funding	Yes	550	550	N/A

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Mnquma Local Municipality	Municipality	Transfer funding	Yes	500	500	N/A
Ndlambe Local Municipality	Municipality	Transfer funding	Yes	2 750	2 750	N/A
Nelson Mandela Bay Metrop. Municipality	Municipality	Transfer funding	Yes	15 870	15 870	N/A
Ngqushwa Local Municipality	Municipality	Transfer funding	Yes	500	500	N/A
Ntabankulu Local Municipality	Municipality	Transfer funding	Yes	500	500	N/A
Nyandeni Local Municipality	Municipality	Transfer funding	Yes	700	700	N/A
Port St Johns Local Municipality	Municipality	Transfer funding	Yes	550	550	N/A
Sakhisizwe Local Municipality	Municipality	Transfer funding	Yes	500	500	N/A
Senqu Local Municipality	Municipality	Transfer funding	Yes	1 500	1 500	N/A
Sundays River Valley Local Municipality	Municipality	Transfer funding	Yes	1 200	1 200	N/A
Ray Mond Mhlaba Local Municipality	Municipality	Transfer funding	Yes	1 650	1 650	N/A
uMzimkhulu Loc Municipality	Municipality	Transfer funding	Yes	-	-	N/A
Umzimvubu Local Municipality	Municipality	Transfer funding	Yes	2 500	2 500	N/A
Walter Sisulu Local Municipality	Municipality	Transfer funding	Yes	2 000	2 000	
CATHSSETA	SETA	Transfer funding	Yes	1 393	89.2%	
ECPHRA	Heritage Institution	Transfer funding	Yes	4 000	100.0%	
Boxing South Africa	Sport Organisation	Transfer funding	Yes	1 700	100.0%	
Mandela Bay Theatre Complex	Sport organisation	Transfer funding	Yes	3 500	100.0%	
Nelson Mandela National Museum	Sport organisation	Transfer funding	Yes	150	100.0%	
SABC Ltd	Non-profit organisation	Transfer funding	Yes	14	-	
Eastern Cape Academy of Sport	Sport organisation	Transfer funding	Yes	10 712	10 712	N/A
Eastern Cape Sport Council	Sport organisation	Transfer funding	Yes	7 155	7 155	N/A
Grahamstown Foundation (National Arts Festival)	Non-profit organisation	Transfer funding	Yes	13 680	13 680	N/A
Guild Theatre	Cultural Institution	Transfer funding	Yes	7 400	7 400	N/A
SA Library for the Blind	Library institution	Transfer funding	Yes	2 000	2 000	N/A
Steve Biko Foundation	Foundation	Transfer funding	Yes	500	500	N/A
Albany Museum	Museum institution	Transfer funding	Yes	2 040	2 040	N/A
Alfred Nzo/ Mt. Ayliff Museum	Museum Institution	Transfer funding	Yes	190	190	N/A
Amathole Museum	Museum Institution	Transfer funding	Yes	2 540	2 540	N/A
Barkly Museum	Museum Institution	Transfer funding	Yes	200	200	N/A
Bayworld Museum	Museum Institution	Transfer funding	Yes	3 240	3 240	N/A
Burgersdorp Museum	Museum Institution	Transfer funding	Yes	200	200	N/A
East London Museum	Museum Institution	Transfer funding	Yes	2 040	2 040	N/A

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Fort Beaufort Museum	Museum Institution	Transfer funding	Yes	200	200	N/A
Graaff-Reinet Museum	Museum Institution	Transfer funding	Yes	554	554	N/A
Great Fish Museum	Museum Institution	Transfer funding	Yes	200	200	N/A
Middleburg Museum	Museum Institution	Transfer funding	Yes	190	190	N/A
Mthatha Museum	Museum Institution	Transfer funding	Yes	200	200	N/A
IngquzaHill Museum	Museum Institution	Transfer funding	Yes	-	-	N/A
Our Heritage Museum	Museum Institution	Transfer funding	Yes	200	200	N/A
Somerset East Museum	Museum Institution	Transfer funding	Yes	200	200	N/A
South End Museum	Museum Institution	Transfer funding	Yes	150	150	N/A
Sterkstroom Museum	Museum Institution	Transfer funding	Yes	200	200	N/A
Queenstown and Frontier Museum	Museum Institution	Transfer funding	Yes	200	200	N/A
Uitenhage Museum	Museum Institution	Transfer funding	Yes	940	940	N/A
Wild Coast Museum	Museum Institution	Transfer funding	Yes	200	200	N/A
Total				139 996	139 996	

The table below reflects the transfer payments which were budgeted for in the period 1 April 2023 to 31 March 2024, but no transfer payments were made.

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
N/A	N/A	N/A	N/A	N/A



2.6. CONDITIONAL GRANTS

2.6.1. CONDITIONAL GRANTS AND EARMARKED FUNDS PAID

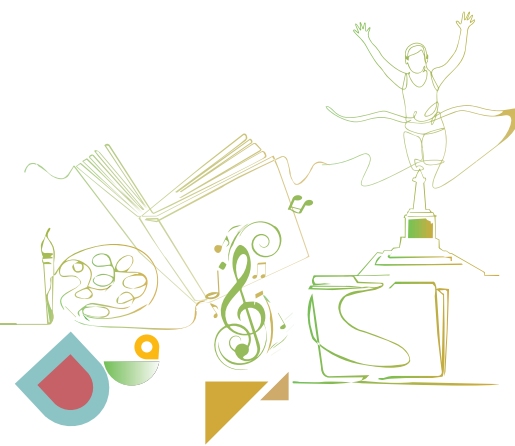
Not applicable.

2.6.2. CONDITIONAL GRANTS AND EARMARKED FUNDS RECEIVED

The tables below detail conditional grants and ear marked funds received during for the period 1 April 2023 to 31 March 2024.

CONDITIONAL GRANT 1A: EPWP INTEGRATED GRANT

Department who transferred the grant	Department of Public Works and Infrastructure
Purpose of the grant	To contribute to EPWP job creation initiatives identified in 2013 infrastructure/social sector EPWP log-frame to increase job creation by focussing on the strengthening and expression of social service programmes that have employment potential
Expected outputs of the grant	Increased number of beneficiaries trained in integrated reporting system, library information system, sport administration & coaching science, fitness instructors' course, information science
Actual outputs achieved	164
Amount per amended DORA	R1 965
Amount received (R'000)	R1 965
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R1 965
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	None
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	Monthly reporting



CONDITIONAL GRANT 1B: EPWP SOCIAL SECTOR GRANT

Department who transferred the grant	National Department of Public Works
Purpose of the grant	To incentivise the Provincial Social Sector Departments identified in 2013 Social Sector EPWP Log-Frame to increase job creation by focusing on the strengthening and expansion of social Service programmes that have employment potential.
Expected outputs of the grant	Increased number of participants employed in Sport and ECD facilities/institutions receiving income per month through the EPWP Incentive Grant Increased number of participants trained in Sport Administration & Coaching Science, Physical Development & Movement, Fitness Instructors Course Increased number of participants receiving quality social services through Social Sector
Actual outputs achieved	77 work opportunities created
Amount per amended DORA	N/A
Amount received (R'000)	R1 753 000
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	R1 627 000
Reasons for the funds unspent by the Department	In the Financial Year of 2023/24 the Social Sector Grant was cut by R126 000 due to financial constraints from the National Department of Public Works.
Reasons for deviations on performance	Budget constraints
Measures taken to improve performance	Additional budget to create more work opportunities for the Social Sector Grant.
Monitoring mechanism by the receiving Department	Proper reporting on Integrated Reporting System



CONDITIONAL GRANT 2: COMMUNITY LIBRARY

Department who transferred the grant	National Department of Sport, Arts and Culture (DSAC)
Purpose of the grant	To transform urban and rural community library infrastructure, facilities, and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national priorities
Expected outputs of the grant	Improved library infrastructure and services that reflect the specific needs of the community.
	Improved coordination and collaboration between national, provincial, and local government.
	Transformed and equitable library and information services delivered to all rural and urban areas.
	Improved staff capacity at urban and rural libraries to respond appropriately to community knowledge and information needs
Actual outputs achieved	<ul style="list-style-type: none"> Construction of the new Cookhouse Public Library completed. Delivery & installation of Izingcuka modular library: Progress 100% complete. Delivery & installation of Tsembeyi Modular ablutions 100% complete Delivery & Installation of Ntshunqe Modular ablutions 90% complete Delivery & installation of Colchester Modular ablutions 90% complete Delivery & installation of Kuyga Modular ablutions 90% Complete
	Maintained sustainable partnership between national department and provincial COGTA, including municipalities in delivering library services.
	Accessibility has been realised by 1117665 people physically visiting libraries to access services. Approximately 2074 people have visited the e-lending platform to access e-books. These achievements can be attributed to different reading programmes and campaigns undertaken
	110 library workers were trained
Amount per amended DORA	R182 732
Amount received (R'000)	R182 732
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R165 881
Reasons for the funds unspent by the entity	The Community Library Grant was underspent by R16.1 million mainly due to delayed commencement of Infrastructure projects such as, Ntabankulu Public Library & Fingo Library.
Reasons for deviations on performance	There were delays relating to social facilitation issues in Ntabankulu and land administration issues. These issues were eventually resolved, and the project is under construction. Fingo was delayed by prolonged procurement processes.
Measures taken to improve performance	The department has applied for a rollover for committed funds.
Monitoring mechanism by the receiving department	Monthly reports and physical verification of infrastructure projects



CONDITIONAL GRANT 3: MASS PARTICIPATION PROGRAMME

Department who transferred the grant	National Department of Sport, Arts and Culture (DSAC)
Purpose of the grant	To facilitate sport and recreation participation and empowerment in partnership with relevant stakeholders
Expected outputs of the grant	Increased and sustained participation in sport and recreation
	Improved sector capacity to deliver sport and recreation
Actual outputs achieved	120 clubs, 80 community hubs and 240 schools were provided with equipment and/or attire. 16 397 learners were supported to participate in school sport programmes at district, provincial and national levels.
	853 volunteers benefitted from capacity building opportunities. Sport organisations were supported to advance development in the sector.
Amount per amended DORA	68 603
Amount received (R'000)	66 726
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	67 800
Reasons for the funds unspent by the entity	The MPP Grant is underspent by R 803 due to non-filling of vacancies, machinery, and equipment.
Reasons for deviations on performance	Treasury austerity measures on non-filling of vacancies.
Measures taken to improve performance	The department has applied for a rollover for committed funds
Monitoring mechanism by the receiving department	Monthly reporting.

2.7. DONOR FUNDS

2.7.1. DONOR FUNDS RECEIVED

Not applicable.



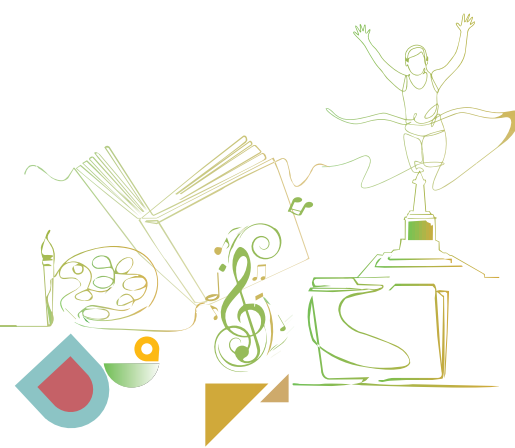
2.8. CAPITAL INVESTMENT

Infrastructure projects	2023-24			2022-23		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
New and replacement assets	17 871	10 500	7 371	37 309	3 649	33 660
Existing infrastructure assets	-		-			
Upgrades and additions	5 091	3128	1963	4 629	221	4 408
Rehabilitation, renovations and refurbishments	12 241	3963	8278	22 878	2 881	19 997
Maintenance and repairs	5 016	4 441	575	5 862	1 073	4 789
Infrastructure transfer	-					
Current	3 610	4 441	575	5 862	1 073	4 789
Capital	41 392	17 591	17 612	64 816	6 751	58 065
Total	45 002	22032	18187	70 678	7 824	62 854

Progress made on implementing the capital investment and asset management plan

The following projects were under construction during the period under review:

Project name	Progress
New Cookhouse library	The contract has been awarded to Zamisanani Projects. The project is sitting at 100% complete.
New Ntabankulu Public Library	The contract has been awarded to Odwa & Solie Trading. The project is sitting at 10% complete.
New Izingcuka modular library	The contract has been awarded to Mfingo Developments. The project is sitting at 100% complete.
Renovations to Fort Beaufort Museum	The contract has been awarded to Ulakhe Trading. The contract was terminated due to non-performance.
Renovations to Uitenhage Museum	The contract has been awarded to NLG Group. The project is at 90% complete.
Renovations to provincial Archives	The contract was awarded to SIG handlers is sitting at 100% completion.
New Ntshunqa Modula Ablutions	The contract was awarded to Magwa Family Holdings is sitting at 80% completion.
New Tsembeyi Modular ablutions	The contract was awarded to LSG Surveyors is sitting at 100% completion.
New Colchester Modular ablutions	The contract was awarded to Uvimbela Systems is sitting at 55% completion.
New Kuyga Modular ablutions	The contract was awarded to Rosibu Holdings is sitting at 95% completion.



Infrastructure projects which have been completed in the current year and progress in comparison to what was planned at the beginning of the year

- The projects that have reached final completion were Tsembeyi modular ablutions, Izingcuka Modular and Cookhouse Public Library

Plans to close down or down grade any current facilities

- The department does not have plans to close or downgrade facilities

Progress made on the maintenance of infrastructure

- Maintenance and repairs during 2023-24 are as follows:
- Mdantsane library – maintenance
- Culturama campsite
- Tombo Art centre
- Emaxesibeni Art Centre

Development relating to the above that are expected to impact on the department's current expenditure

- The following projects to be implemented under construction:

Ntabankulu library - Budget allocated: R13 000 000

Fingo library - Budget allocated: R4 000 000

Somerset Museum - Budget allocated: R3 450 000

Details as to how asset holdings have changed over the period under review, including information on disposals, scrapping and loss due to theft

- The department have not disposed or scrapped any capital assets

Measures taken to ensure that the department 's asset register remained up to date during the period under review.

- The asset register is updated quarterly, and all transferred assets are disclosed on the asset register.

The current state of the department's capital assets, what percentage is in good, fair or bad condition

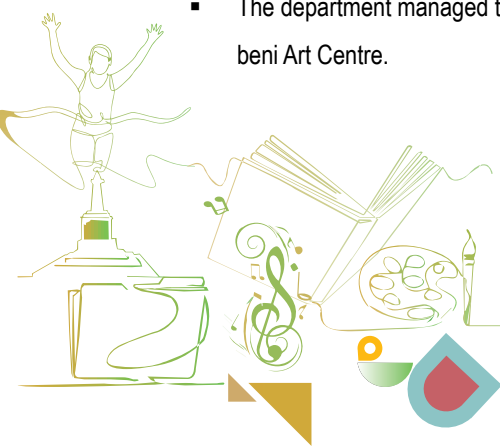
- Good: 5%
- Fair: 15%
- Bad: 80%

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

- Tombo Art Centre
- Emaxesibeni Art Centre

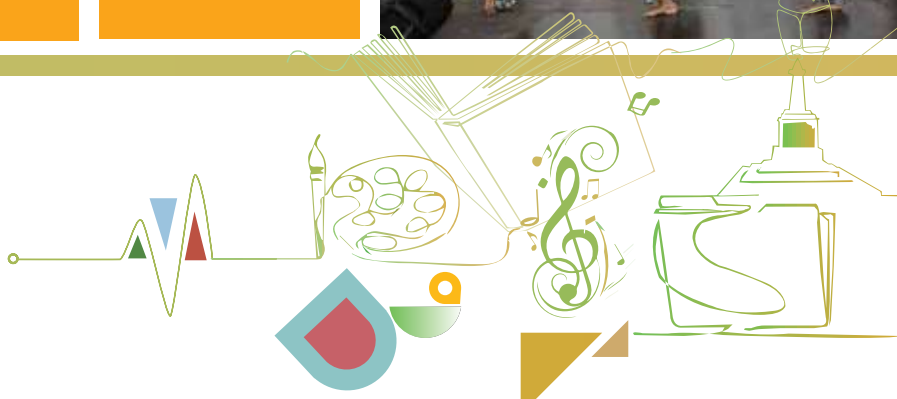
Progress made in addressing the maintenance backlog during the period under review

- The department managed to complete major maintenance of the two following projects, Tombo Art Centre and Emaxesibeni Art Centre.



PART C

GOVERNANCE



3. PART C: GOVERNANCE

3.1. INTRODUCTION

The department implements rigorous programs aimed at ensuring that it sticks to its stated objective of ensuring a compliant and responsive administration. The department has the governance framework manual that regulates all the departmental governance platforms. The framework manual is implemented thoroughly in the department.

This section of the report discuss how the governance matters are managed in the department.

3.2. RISK MANAGEMENT

The department has managed to develop its risk management strategy and policy which are dated 21 October 2020 and were meant to endure for three years. This means that both documents had to be reviewed and both documents were reviewed for relevance and approved during the last quarter of 2023/24 financial year. The department is currently operating with newly revised documents which have taken into account latest changes in the risk management space.

On every last quarter of each financial yearly, the department conducts a review of all risks that it is vulnerable to. The said risk assessment is conducted both at strategic as well as at operational levels. As and when necessary, the department does conduct risk assessment at project level, to assess key risks that the department is exposed to, because of that particular project. The risk assessment ensures that potential risk issues are factored into decision-making for strategic options and allows for budget considerations for proposed risk mitigation strategies. The department continues to promote an environment which is conducive to effective risk management and continues to hold its management accountable for implementing, monitoring, and maintain seamless integration of risk management practices into their daily operational activities.

The Accounting Officer of the department has appointed some of its senior managers into being members of the Risk Management Committee. The appointment is done in a form of appointment letters signed by the Accounting Officer and issued to the said members and the members also appending their signatures, acknowledging the said appointment. The said committee is chaired by an independent external chairperson who assists the department in fostering an appropriate risk intelligent culture within the department, which requires that people at every level within the department manage risk as an intrinsic part of their job. The independence status of the chairperson promotes an elevation in her objectivity, and it is this objectivity that helps to build trust and confidence in how the departmental risk profile is managed.

The Risk Management Committee remains accountable to the Audit Committee which in turn tirelessly provides support on the effectiveness of the internal risk management system and further promote the effective implementation of agreed upon mitigation actions

There is a remarkable progress in the management of risks that translates into an improvement in the entire departmental performance. This is witnessed by the department attaining a clean audit for three consecutive financial years.



3.3. FRAUD AND CORRUPTION

The understanding of the department is that fraud prevention reduces the incidences of fraud/corruption and related consequences. Prevention strategies focuses on deterring potential fraudsters, detecting fraudulent activity, or resolving incidents of fraud which is the primary reason the department ensures effective implementation of its fraud prevention plan. Prevention strategies are often implemented as part of a larger risk management program.

The department has put in place a Whistle Blowing Policy which entails the whistle blowing methods endorsed for implementation by departmental officials. These include reporting directly to the risk management unit and prefer to either disclose or remain anonymous, reporting by submitting an anonymous report or making use of the departmental hotline and other external hotlines like NACH, Public Protector or the Office of the Presidency hotline to report suspected fraud and corruption happening within the department.

There is an investigation matrix that has been designed and developed by the department, which details the process to be followed once there are signs of suspected fraud and corruption or allegations which have been established. This entails bringing the matter to the attention of the Accounting Officer who, after applying an independent mind, will then instruct that an investigation be pursued. The investigation report will entail annexures, in support of allegations and recommendations which will pave way in terms of how to take the process forward. The ultimate goal will most times be a combination of subjecting those implicated to consequence management and closing the identified gaps in the system by introducing new controls where necessary to bridge the identified gaps.

3.4. MINIMISING CONFLICT OF INTEREST

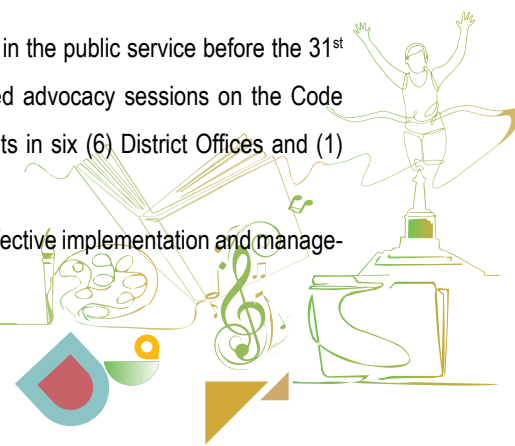
Once conflict of interest is identified, the implicated official is written to and be instructed to remove him/herself from CSD with immediate effect and thereafter be subjected to consequence management. To deter newly appointed officials from registering on CSD, the department has enhanced its appointment letter (issued by HR) to include a clause that obliges the incumbents to deregister themselves before they assume their duties with the department. Furthermore, the department conducts continuous awareness on COI matters where departmental officials are informed about the dangers of being registered on CSD. Furthermore, COI pamphlets have been developed with a view to include these in the induction packs that get handed out to newly appointed officials⁸ that are subjected to a departmental induction process.

3.5. CODE OF CONDUCT

The Code of Conduct for the public service is an important pillar in the establishment of good governance and a high standard of professional ethics throughout the public service. It also raises such issues as respect for human rights, the rule of law, accountability, transparency in government, personal conduct, and private interest.

The Department required all employees to complete the compulsory online ethics course in the public service before the 31st of May 2024. Furthermore, during the 2023/24 financial year, the Department conducted advocacy sessions on the Code of Conduct, Sexual Harassment, conflict of interest and the implications of abscondments in six (6) District Offices and (1) Museum with the sole purpose of promoting honesty and integrity.

The Department has further established a consequence management committee for the effective implementation and manage-



ment of discipline for breach of the Code of Conduct.

Lastly, in this current financial year, more awareness session will be geared towards Head Office Directorates, Museums and Libraries.

3.6. HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

The Department has appointed and trained the following committees: OHS Sterring committee, First Aiders and SHE Reps. The Sterring committee is chaired by the GM Corporate Service and there are SMS members and Organized Labour who are part of the committee. The Department has a dedicated Unit of Employee health and Wellness dealing with all four Pillars as per Employee Health and Wellness Strategic Framework. Only two permanent officials based at Head office. All Departmental worksites are presented on the committee. Inhouse committees for each worksite were appointed to reinforce the OHS function. The committee meetings are sitting once per each quarter as regulated. The Department has inherited an old Building at Head office as a result there are challenges encountered which are referred to DPW for intervention. There is a slow intervention by DPW however the Department has managed to cover some areas with their own budget. Monthly site inspection is conducted to monitor hazardous areas.

The department has also introduced an Employee Assistance or Health Promotion Programme for your employees and the key elements of the programmes are Physical Activities and Nutrition talks, HIV and AIDS, STI's and TB programmes, Referral sessions, Communicated and Non communicated diseases awareness, Commemoration of Health Calendar events, Mental awareness sessions, Gender mainstreaming sessions and Health and Safety awareness sessions.

3.7. PORTFOLIO COMMITTEE

The department met with the portfolio committee to discuss the policy speech and the annual performance plan for 2023/24 financial year on the following dates: 18 April, 11 May and 18 May 2023. The findings and the recommendations of the portfolio committee were communicated to the department and were adequately resolved across all the four programs of the department including the general findings and recommendations. The submission of departmental responses to the resolutions was done on the 02/08/2023 and there were no further matters raised by the committee on the departmental submission.

3.8. SCOPA RESOLUTIONS

For the period under review, the department has not had findings and resolutions from SCOPA.

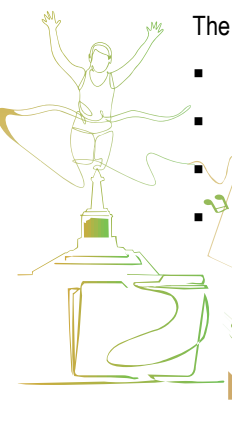
3.9. PRIOR MODIFICATIONS TO AUDIT REPORTS

There were no prior modifications to audit reports.

3.10. INTERNAL CONTROL UNIT

The department has an Internal Control and Compliance Unit. The purpose of the unit is to:

- Render internal control services for the department.
- Develop and promote effective and efficient internal control systems.
- Monitor implementation of internal controls within the department.
- Compile and monitor implementation of the Audit Improvement Plan (AIP).



- Liaise with Management and Provincial Treasury regarding unauthorised, irregular, fruitless, and wasteful expenditure.

During the year under review the unit ensured that procurement processes are adhered to. Compliance Certificates were issued for orders issued. All payments are verified by the unit before they are approved. The Audit Improvement Plan (AIP) meetings, chaired by the HOD, have been conducted monthly.

The department has an Internal Control Committee which was established to detect, evaluate and report unauthorised, irregular, as well as Fruitless and Wasteful Expenditure to the Accounting Officer. The Internal Control and Compliance Unit is the secretariat of this Committee.

Internal Control Committee meetings are held quarterly. Five meetings were held for the financial year under review.

3.11. INTERNAL AUDIT AND AUDIT COMMITTEE

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

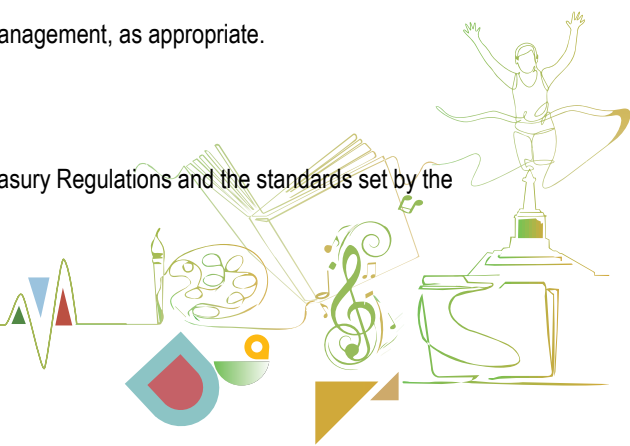
To maintain its independence, the Internal Audit Function appropriately reports administratively to the Accounting Officer and functionally to the Audit Committee. The Function's authority includes unlimited access to all staff, records and property under the control of the department. The status of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

The Function assists the Department to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of Governance, Risk Management and Control processes.

The following key activities are performed in this regard:

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

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



The following is a summary of the audit work performed during the 2023/24 financial year:

- In Year Monitoring;
- Review of Annual Financial Statements and Annual Performance Report;
- Transfer Payments;
- Community Libraries Grant Review;
- Mass Participation (Sport) Grant Review;
- Performance Information;
- Risk Management;
- Follow up audit on Audit Improvement Plan (AGSA findings);
- Supply Chain Management Follow up audit;
- Interim Financial Statements;
- Information Communications Technology (ICT) follow up audit and consulting engagement;
- Internal Audit Findings Tracker;
- POPIA audit;
- Asset Management;
- Artist development.

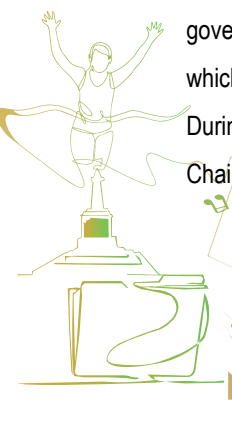
The department has its own Audit Committee established in terms of section 77 of the PFMA to assist the Executive Authority and the Accounting Officer in fulfilling its oversight responsibilities for the financial reporting process, the system of internal control, the audit process, and the department's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

The Audit Committee provided oversight and review over the following:

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

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

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



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

The table below discloses relevant information on the audit committee members

Name	Qualifications	Internal or external member	If internal, position in the department	Date appointed	Contract end date	No. of Meetings attended
Guy Rich	MBA, B. Tech Degree Business administration, ND PR management,	External	Not applicable	01 October 2020	30 September 2026	10
Abraham Le Roux	University of Stellenbosch- BA Law 1991, LLB 1993	External	Not applicable	01 October 2020	30 September 2023	5
Vuyelwa Hlehliso	Certified Internal Auditor (CIA) Certified Control Assessor (CCA) B Tech Internal Auditing National Diploma Internal Auditing	External	Not applicable	01 October 2020	30 September 2023	4
Mmathebe Anna Faith Moja	Master's in business leadership Advanced Treasury Management B Comm	External	Not applicable	01 October 2020	30 September 2023	5
Ben Bothma	BCom Business Commerce (Information Systems and Management) Rhodes University 1994 – 2002, CISA (Certified Information Systems Auditor) ISACA (International Certification) 2009, GIBS Leadership Development Program Gordon Institute of Business Science 2012	External	Not applicable	14/05/2021	30 September 2026	10
Fungai Mushohwe	MBA, CA(SA), Hons. B. Compt., Bachelors of Commerce,	External	Not applicable	01 October 2023	30 September 2026	4
Babalwa Gova	CA(SA), Hons. B. Compt., Bachelors of Commerce,	External	Not applicable	01 October 2023	30 September 2026	4

3.12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2024.



Audit Committee Responsibility

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

Attendance of meetings by members

The Committee consists of the members listed hereunder and have met at least four times for the financial year as per its approved Charter:

Name of members	Number of meetings attended
Guy Rich - Chairperson	10
Ben Bothma	10
Audit Committee members term ended during 2023/24	
Mmathebe Moja	5
Vuyelwa Hlehliso	4
Abraham Le Roux	5
New audit Committee members appointed 2023/24	
Fungai Mushohwe	4
Babalwa Gova	4

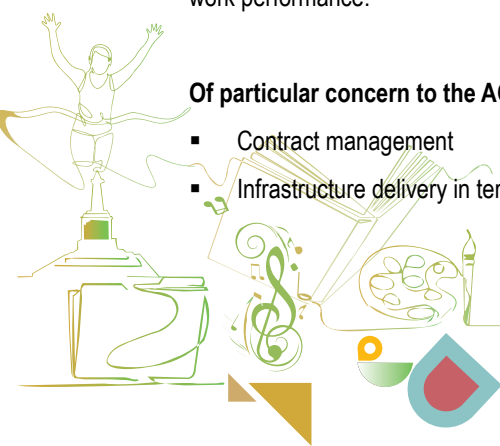
The Effectiveness of Internal Control

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

Overall, the committee has seen an improvement in internal controls year-on-year and this is evident with the outcomes of the AG audit. In the past year, the Audit Committee has drawn the attention of management to significant issues that were raised by the Auditor General as well as matters raised in the reports of Internal Audit. Management has expressed their commitment in dealing with these issues. Management implementation of corrective measures and recommendations put forward by the Audit Committee has, in certain areas, been addressed. However, it is important to note that some areas have been impacted by a number of issues– in these instances the committee has urged management to review the reasons for the slow implementation. The committee also advised management to develop action plans to correct the slow implementation and to consider consequence management where managers can be held accountable on the basis of carelessness or unsatisfactory work performance.

Of particular concern to the AC are:

- Contract management
- Infrastructure delivery in terms of library and library services



The committee will continue to monitor and evaluate the effectiveness of management actions (including any consequence management) with the aim of improving the overall effectiveness of internal controls.

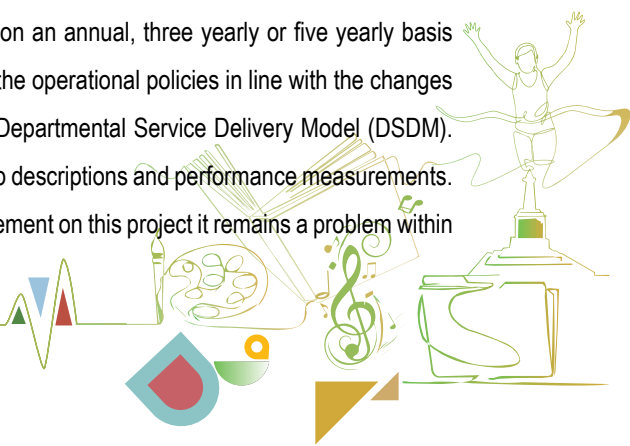
The system of internal control that has been put in place by the Department appears to be adequate as evidenced by the findings of the management in the internal audit reports. However, these controls are only effective if they are implemented, monitored and evaluated on a regular basis.

During the period under review the internal controls of the department functioned partially. To this effect, management has been advised to concentrate more effort on internal controls by holding officials to account and ensuring that both management and officials understand the importance of internal control and risk management – especially in those areas that have been identified.

The Risk Committee continues to play an integral part in identifying and mitigating risk in the in the department which, in turn, is having a positive impact on the audit environment.

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

- Financial resourcing – continued budget cuts within the department are impacting on both the service delivery and the operational mandate of the department. Despite a revised organogram and operational model being implemented, cost containment and budget cuts are a worrying trend that continue to impact on service delivery
- ICT –Management have acknowledged that ICT has evolved to become a strategic nerve centre to the department, which provides opportunity to serve the public, expedite service delivery and reach citizens promptly. The pro-active approach to ICT investment of the department has seen the continued enablement of business processes and use of ICT to support the strategic direction of the department. The department continues to invest in ICT with an increased budget being made available for the next financial year. The expansive area of ICT will require a pro-active approach from management, to consider the relevance and effectiveness of information and technology governance systems, processes and mechanisms to mitigate technology-related risk.
- Operational performance – operational performance in programmes 2, 3 and 4 remains are characterised by issues around planning, policy environment, transfers and alignment between budgets and targets and this has been evidenced in both performance and audit reporting. The management team have been urged to address these issues to ensure improved performance and to “learn the lessons” to avoid poor performance year-on-year.
- Project Management – this aspect of service delivery in the department remains an issue – even more so now with the demands of the “construction mafia” and the implications for contractors on the ground. The department have taken steps to strengthen this area with the appointment of CDC to manage its infrastructure projects.
- Departmental policies – there is a need to review departmental policies on an annual, three yearly or five yearly basis depending on the policy. The department started a process of reviewing the operational policies in line with the changes in the related legislation, changing environment and the newly adopted Departmental Service Delivery Model (DSDM). The committee has also recommended that this form part of managerial job descriptions and performance measurements.
- Provincial archives and digitisation – although there have been some movement on this project it remains a problem within



the department. Understandably this is a long-term project, and the department is working on implementation. However, based on the AC's evaluation, the speed at which the project is being implemented needs to be increased in order to see value-add sooner rather than later.

- **Contract Management** – as with project management, contract management remains an issue within the department to ensure projects and contracts are completed within the specified timeframes, within the allocated budget and to the quality expected. The appointment of CDC should address this weakness within the department.

Risk Management

The Risk Committee held regular meetings during the financial year contributing to a more effective risk management understanding and environment. In this regard the risk management within the department has matured to a large degree and is no longer seen simply as a compliance issue. The Department appointed a new Independent Risk Committee Chairperson in February 2024.

Major risks experienced during the past financial year included:

- Underspending by the department.
- Underperformance of the department.
- Budget cuts and the impact of this on operational and capital expenditure.

Internal Auditing

As with past years a substantial amount of internal audit work was performed in the department. The work done and the reports compiled by Internal Audit are comprehensive, of a high quality and provide valuable insight for the Audit Committee to perform its oversight function

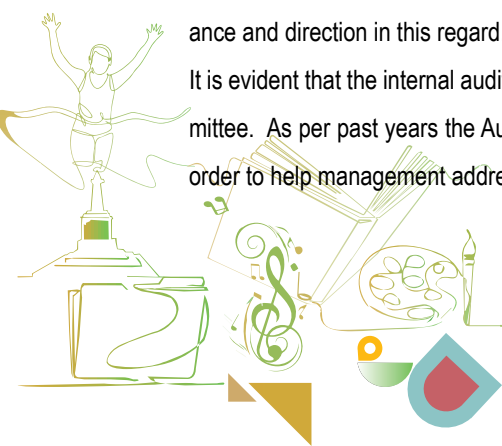
An internal audit plan for 2023/24 was developed and implemented by the Internal Audit unit of the department.

Findings of the Internal Audit work revealed general and specific weaknesses and shortcomings which were raised with management. Internal Audit recommendations were captured in the audit findings tracker where management were asked to update on a monthly basis in relation to the action taken and the recommendations implemented. By the end of the financial year 174 of 234 corrective actions had been addressed.

In the past year management have shown determination in addressing and the implementing audit findings (both internal and external). However, there are areas outside the control of management that impact on the ability to address findings – one being the continued budget cuts and austerity measures implemented within provincial government.

Management advised that in cases where audit findings can be linked to poor performance, negligence, carelessness or no performance management should implement consequence management. The Audit Committee will continue to provide guidance and direction in this regard.

It is evident that the internal audit unit continue to has provide a significant supportive role to management and the Audit Committee. As per past years the Audit Committee have also recommended that the internal audit unit play a consultative role in order to help management address weakness and shortcomings.



In-Year Management and Monthly/Quarterly Report

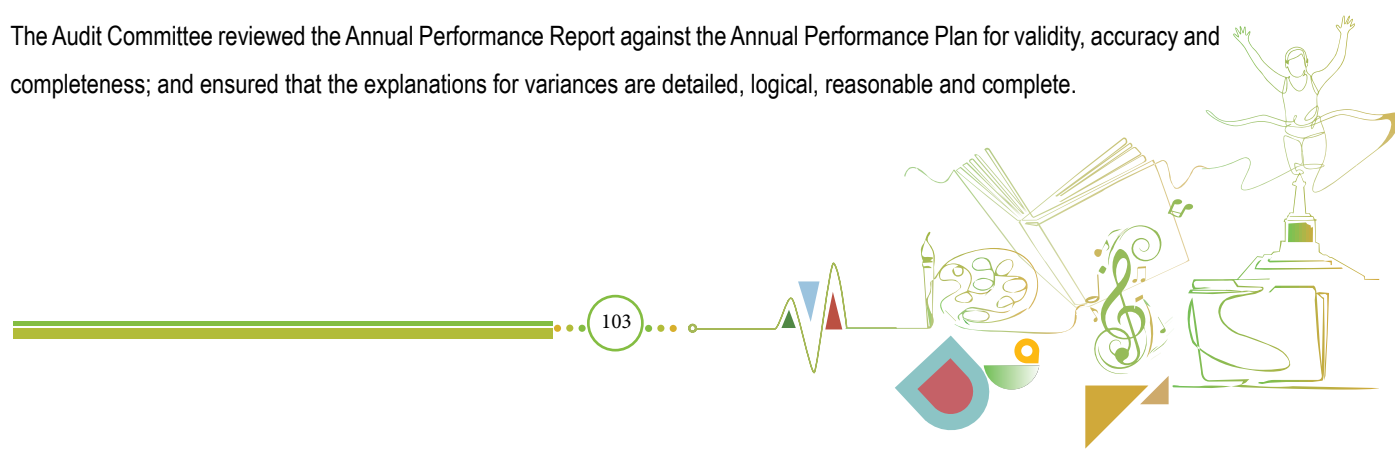
The Audit Committee has noted the content and quality of the monthly / quarterly reports prepared and issued by the Department during the year under review, in compliance with the statutory reporting framework. The Committee raised concerns with management in respect of the achievement of performance targets, departmental spending and the adequacy of variance explanations for targets not met.

Continual budget cuts and, challenges with project and contract management led to management experiencing problems in terms of realising financial and performance targets. The Audit Committee acknowledge that the situation around the departmental budget is unlikely to change and have urged management to be more creative and “think outside the box” in terms of the departmental mandate and its service delivery to the people of the Eastern Cape.

Evaluation of Annual Financial Statements

- The Audit Committee has reviewed the unaudited Annual Financial Statements (AFS) as follows:
- Enquiring with the Accounting Officer if the AFS have been prepared in accordance with the Preparation Guide and Specimen Financial Statements issued by National Treasury and in compliance with all applicable laws and regulations.
- Reviewed AFS for abnormal and/or significant transactions of the department and the disclosure thereof in the AFS.
- Obtained explanations for all significant variances in the annual financial statements as compared to the appropriated budget and prior year.
- Reviewed any new or proposed legislation that may have a material impact on policies, the financial statements and disclosure thereof and departmental compliance therewith.
- Enquired from management if there are any matters of significant judgement in the financial statements.
- Enquired from management about any outstanding litigation, contingencies and claims, and how these matters are reflected in the department's financial statements.
- The Audit Committee also reviewed the Accounting Policies used in the AFS as follows:
- Confirmed that the Accounting Policies are as per the policies disclosed in the specimen financial statements issued by National Treasury. Where there are deviations, ensure that there is evidence of satisfactory consultation with the Office of the Accountant-General (OAG) regarding the changes.
- Considered the reasons for the changes in policies, if any. Assess whether changes have been correctly dealt with and disclosed in the AFS.
- Enquired whether these changes are consistent with the required accounting framework and if not, whether National Treasury (OAG) approval has been obtained.
- Reviewed those policies have been consistently applied.
- Performance Information

The Audit Committee reviewed the Annual Performance Report against the Annual Performance Plan for validity, accuracy and completeness; and ensured that the explanations for variances are detailed, logical, reasonable and complete.



Auditor General's Report

The Audit Committee will consider the conclusions of the Auditor General on the annual financial statements once the audit has been concluded and will express its opinion as to whether the audited financial statements can be accepted and read together with the report of the Auditor General.

Appreciation

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



Guy Rich

Chairperson of the Audit Committee

Date: 19 August 2024

3.13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

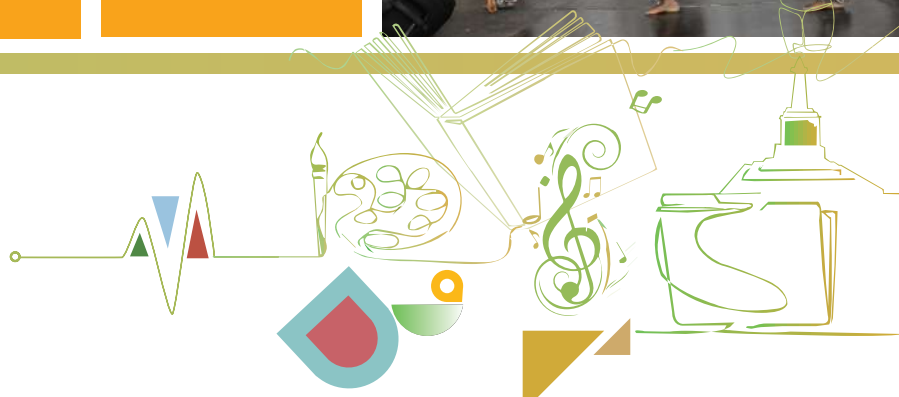
Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:

Criteria	Response	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
	Yes / No	
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	The Department does not Issue Licenses, concessions or other authorisation in respect of economic activities
Developing and implementing a preferential procurement policy?	Yes	
Determining qualification criteria for the sale of state-owned enterprises?	No	The Department does not sell state-owned enterprises
Developing criteria for entering into partnerships with the private sector?	No	The Department has not entered into private partnerships
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	The Department did not award incentives , grants or investment schemes



PART D

HUMAN RESOURCE MANAGEMENT



4. PART D: HUMAN RESOURCE MANAGEMENT

4.1. INTRODUCTION

The Department of Sport, Recreation, Arts and Culture (DSRAC) has an approved organisational structure with 1488 of 1283 positions are active on persal and a staff complement of 1202 employees. The staff complement include permanent positions (1131) and contract positions (71). The contract posts are as a result of the 5% allocation of human resources from the conditional grant funding from national department (Mass Participation Programme conditional grant from Department of Sport Arts and Culture (DSAC). In addition to the structure the department managed to recruit 177 EPWP employees and 146 experiential learners. The numbers highlighted above (1202) exclude the abnormal appointments made up of the Extended Public Works Employees and well as experiential learners.

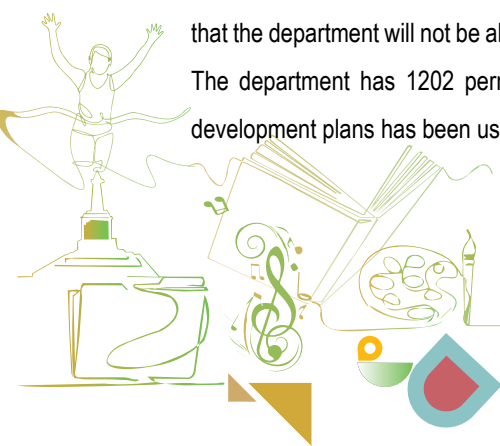
Administration posts constitute 39% of the total number of posts in the staff establishment due to segregation of duties as prescribed by the relevant prescripts, whilst core function positions constitute 61% of the total number of posts. Compensation of employee budget stands at 59% of the total allocation of budget inclusive of conditional grant funding. The vacancy rate of the department stands at 6.3%. The staff turnover rate remains at 5.5% which compromising of highly terminations and low appointments as department is experiencing budgetary constraints on appointments.

The 62% of the departmental workforce are between the ages of 36 to 54 years. The 12.7% of staff complement are due to retire in the next 5 -10 years of which 34% belong to the category of professional and managers which are regarded as key positions in the department. The analysis of years of experience reflects that about 85% of the staff has work experience of 5 years and above thus providing the department with valuable experience, institutional memory, technical skills and stability within the department.

The HRM priorities for the year under review were identified as follows: Recruitment and selection, competency development, employment equity, Organisational Structure, Employee Health and Wellness as well as Implementation of sound labour management Relations. By the year end the vacancy rate of the department was 6.3%, skills development plan was implemented as planned, top management constitute 60% female representation and 40% male representation, whilst the ratio of SMS is constituted 54% of females and 46% of males.

In terms of the departmental Human Resource Plan 2023 to 2026 focus is given to capacity building and development of employees to facilitate optimum utilisation of the department's human resources. The programme would include accelerated development programmes, leadership development programmes, mentorship and coaching as well as targeted individual specific training.

The approved 2018 organisational structure has finally been implemented and it is a process of review stage, it is very clear that the department will not be able to achieve its objectives without ensuring that right skills are deployed in the right positions. The department has 1202 permanent employees. No employees have been awarded performance bonus. Performance development plans has been used to address the competency gaps through training interventions.



- The department has adopted some of the provincial HRM policies and procedures, some have been reviewed, amended and implemented to ensure that they are mainstreamed to support the business of the unit.
- At the beginning of the financial year the percentage of females at SMS was at 50% and the males were at 50% but by the year end a male were at 46% and the female were at 54%. The Top Management has been sitting at 60% females and 40% males though the financial year.
- Through its developmental programmes the department has been able to create learning opportunities to 124 unemployed youth in the form of Internships, Learnerships and Work Integrated programmes both for TVET students and university graduates in the first quarter.
- The department currently has 28 Graduate interns funded outside the Skills Development levy.
- EPWP has created work opportunities of 177 in total and all reporting in the Integrated Reporting system in the financial year of 2023/24.
- The department has experienced a substantial decline in the grievances due to constant engagement with staff and organised labour.
- All newly appointed employees have been taken through an induction programme.
- Existing staff from the district offices have been taken through a re-orientation programme which is an ongoing programme to be conducted in all our workstations.
- The HR delegations of powers in terms of the Public Service Act and Regulations, 2016 have been developed to be in line with the DPSA framework, they have been distributed, they are monitored and reports on these delegations are submitted quarterly.
- There is no injury on duty applications received from the museum institutions and from the district.
- All governance bodies have been appointed, trained and are operating (for example, Recruitment and Selection panels, PMDS assessment committees, wellness committees, Skills Development Committee)
- Human resource challenges facing the department include: -
- Under-achievement of employment equity targets with special reference to people with disability



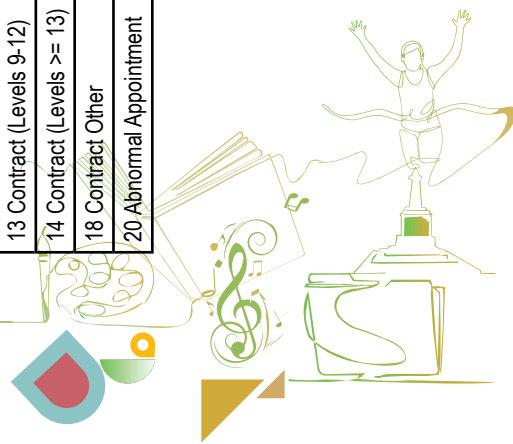
4.2.1. Personnel related expenditure

Table 4.2.1.1. Personnel expenditure by programme for the period 1 April 2023 and 31 March 2024

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services Expenditure (R'000)	Personnel Expenditure as a % of Total Expenditure	Average Personnel Cost per Employee (R'000)	Employment (Including Periodical – And Abnormal Appointments)
Administration	335 549.00	257 174.00	618 025.00	1 069 000	76.60	387.00	663.97
Cultural Affairs	236 349.00	141 098.00	700 057.30	299 000	59.70	493.00	286.00
Library & Archives services	246 682.00	121 326.00	680 000.00	0.00	49.20	386.00	314.00
Sport and Recreation	165 529.00	71 652.00	892 041.00	0.00	43.30	527.00	136.00
Total	984 109.00	591 250.00	2, 890 150.30	1 368 000	60.10	422.00	1 399.97

Table 4.2.1.2. Personnel costs by salary band for the period 1 April 2023 and 31 March 2024

Salary Band	Personnel Expenditure (R'000)	% of Total Personnel Cost	Number of Employees	Average Personnel Cost per Employee (R)
01 Lower skilled (Levels 1-2)	9 327.00	1.50	41.00	227 488.00
02 Skilled (Levels 3-5)	65 080.00	10.70	222.00	293 153.00
03 Highly skilled production (Levels 6-8)	285 499.00	46.80	606.00	471 120.00
04 Highly skilled supervision (Levels 9-12)	184 394.00	30.20	226.00	815 903.00
05 Senior management (Levels >= 13)	35 072.00	5.70	26.00	1 348 923.00
09 Other	1 576.00	0.30	4.00	394 000.00
10 Contract (Levels 1-2)	143.00	0.00	1.00	143 000.00
11 Contract (Levels 3-5)	7 160.00	1.20	27.00	265 185.00
13 Contract (Levels 9-12)	2 812.00	0.50	3.00	937 333.00
14 Contract (Levels >= 13)	3 049.00	0.50	2.00	1 524 500.00
18 Contract Other	5 148.00	0.80	44.00	117 000.00
20 Abnormal Appointment	6 561.00	1.10	197.97	33 141.00



Salary Band	Personnel Expenditure (R'000)	% of Total Personnel Cost	Number of Employees	Average Personnel Cost per Employee (R)
TOTAL	605 822.00	99.20	1 399.97	432 739.00

Table 4.2.1.3 Salaries, Overtime, Homeowners Allowance and Medical Aid by programme for the period 1 April 2023 and 31 March 2024

Programme	Salaries		Overtime		Homeowners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Prog 1 : Administration	206 843.00	76.90	0.00	0.00	9 731.00	3.60	16 231.00	6.00
Prog 2 : Cultural Affairs	113 215.00	78.60	0.00	0.00	5 595.00	3.90	9 124.00	6.30
Prog 3: Library & Archives services	97 192.00	79.10	0.00	0.00	4 955.00	4.00	7 441.00	6.10
Prog 4 : Sport & Recreation	60 389.00	80.80	0.00	0.00	1 985.00	2.70	3 177.00	4.20
Total	477 639.00	78.20	0.00	0.00	22 266.00	3.60	35 974.00	5.90

Table 4.2.1.4. Salaries, Overtime, Homeowners Allowance and Medical Aid by salary band for the period 1 April 2023 and 31 March 2024

Salary band	Salaries		Overtime		Homeowners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
01 Lower skilled (Levels 1-2)	6 539.00	70.00	0.00	0.00	680.00	7.30	1 087.00	11.60
02 Skilled (Levels 3-5)	48 091.00	73.90	0.00	0.00	3 776.00	5.80	6 765.00	10.40
03 Highly skilled production (Levels 6-8)	224 309.00	78.40	0.00	0.00	10 820.00	3.80	20 422.00	7.10
04 Highly skilled supervision (Levels 9-12)	151 125.00	81.00	0.00	0.00	5 273.00	2.80	7 081.00	3.80
05 Senior management (Levels >= 13)	28 995.00	80.10	0.00	0.00	1 279.00	3.50	506.00	1.40
09 Other	1 287.00	81.60	0.00	0.00	60.00	3.80	81.00	5.10
10 Contract (Levels 1-2)	126.00	88.10	0.00	0.00	0.00	0.00	0.00	0.00
11 Contract (Levels 3-5)	7 033.00	97.30	0.00	0.00	20.00	0.30	32.00	0.40
13 Contract (Levels 9-12)	2 281.00	72.80	0.00	0.00	289.00	9.20	0.00	0.00
14 Contract (Levels >= 13)	2 705.00	83.70	0.00	0.00	70.00	2.20	0.00	0.00

Salary band	Salaries		Overtime		Homeowners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Over time as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
18 Contract Other	5 146.00	99.70	0.00	0.00	0.00	0.00	0.00	0.00
20 Abnormal Appointment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	477 639.00	78.20	0.00	0.00	22 266.00	3.60	35 974.00	5.90

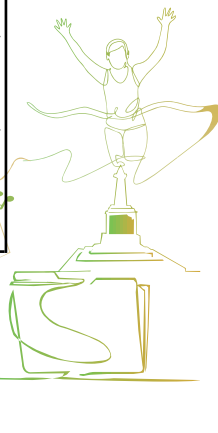
4.2.2. Employment and Vacancies

Table 4.2.2.1 Employment and vacancies by programme as on 31 March 2024

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
prog 1: Administration, permanent	493.00	466.00	5.50	19.00
prog 2: Cultural Affairs, permanent	312.00	286.00	8.30	0.00
prog 3: Library & Archives Services, Permanent	332.00	314.00	5.40	9.00
prog 4: Sport & Recreation, permanent	146.00	136.00	6.90	0.00
TOTAL	1 283.00	1 202.00	6.30	28.00

Table 4.2.2.2. Employment and vacancies by salary band as on 31 March 2024

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
01 Lower Skilled (Levels 1-2), Permanent	45.00	41.00	8.90	0.00
02 Skilled (Levels 3-5), Permanent	241.00	222.00	7.90	0.00
03 Highly Skilled Production (Levels 6-8), Permanent	643.00	606.00	5.80	0.00
04 Highly Skilled Supervision (Levels 9-12), Permanent	245.00	226.00	7.80	0.00
05 Senior Management (Levels >= 13), Permanent	28.00	26.00	7.10	0.00
09 Other, Permanent	47.00	47.00	0.00	28.00
09 Other, Temporary	1.00	1.00	0.00	0.00
10 Contract (Levels 1-2), Permanent	1.00	1.00	0.00	0.00
11 Contract (Levels 3-5), Permanent	27.00	27.00	0.00	0.00



Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
13 Contract (Levels 9-12), Permanent	3.00	3.00	0.00	0.00
14 Contract (Levels >= 13), Permanent	2.00	2.00	0.00	0.00
TOTAL	1 283.00	1 202.00	6.30	28.00

Table 4.2.2.3. Employment and vacancies by critical occupations as on 31 March 2024

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Administrative related, permanent	287.00	287.00	0.00	0.00
All artisans in the building metal machinery etc., Permanent	8.00	8.00	0.00	0.00
Archivists curators and related professionals, permanent	49.00	49.00	0.00	0.00
Auxiliary and related workers, permanent	2.00	2.00	0.00	0.00
Cleaners in offices workshops hospitals etc., Permanent	32.00	32.00	0.00	0.00
Client inform clerks (switchb receipt inform clerks), permanent	6.00	6.00	0.00	0.00
Communication and information related, permanent	41.00	41.00	0.00	0.00
Engineering sciences related, permanent	1.00	1.00	0.00	0.00
Finance and economics related, permanent	1.00	1.00	0.00	0.00
Financial and related professionals, permanent	57.00	57.00	0.00	0.00
Financial clerks and credit controllers, permanent	75.00	75.00	0.00	0.00
Food services aids and waiters, permanent	1.00	1.00	0.00	0.00
Head of department/chief executive officer, permanent	1.00	1.00	0.00	0.00
Historians and political scientists, permanent	11.00	11.00	0.00	0.00
Human resources & organisat developm & relate prof, permanent	34.00	34.00	0.00	0.00
Human resources clerks, permanent	39.00	39.00	0.00	0.00
Human resources related, permanent	6.00	6.00	0.00	0.00
Information technology related, permanent	15.00	15.00	0.00	0.00
Language practitioners interpreters & other commun, permanent	24.00	24.00	0.00	0.00
Legal related, permanent	2.00	2.00	0.00	0.00

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Librarians and related professionals, permanent	171.00	171.00	0.00	0.00
Library mail and related clerks, permanent	84.00	84.00	0.00	0.00
Logistical support personnel, permanent	44.00	44.00	0.00	0.00
Material-recording and transport clerks, permanent	11.00	11.00	0.00	0.00
Messengers porters and deliverers, permanent	4.00	4.00	0.00	0.00
Natural sciences related, permanent	8.00	8.00	0.00	0.00
Not available, permanent	81.00	0.00	100.00	0.00
Other administrat & related clerks and organisers, permanent	83.00	83.00	0.00	19.00
Other clerical support workers, temporary	1.00	1.00	0.00	0.00
Other information technology personnel., Permanent	2.00	2.00	0.00	0.00
Other occupations, permanent	59.00	59.00	0.00	9.00
Professionals not elsewhere classified, permanent	2.00	2.00	0.00	0.00
Risk management and security services, permanent	1.00	1.00	0.00	0.00
Secretaries & other keyboard operating clerks, permanent	10.00	10.00	0.00	0.00
Senior managers, permanent	24.00	24.00	0.00	0.00
Trade labourers, permanent	6.00	6.00	0.00	0.00
Total	1 283.00	1 202.00	6.30	28.00

4.2.3. Filling of SMS Posts

Table 4.2.3.1. SMS post information as on 31 March 2024

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	0	0	0	0	0
Salary Level 16	1	1	100%	0	0
Salary Level 15	1	1	100%	0	0%
Salary Level 14	5	4	80%	1	20%
Salary Level 13	25	22	88%	3	12%
Total	32	28	88%	4	13%

Table 4.2.3.2 SMS post information as on 30 September 2023

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	0	0	0	0	0
Salary Level 16	1	1	100%	0	0
Salary Level 15	1	1	100%	0	0
Salary Level 14	5	4	80%	1	20%
Salary Level 13	25	22	88%	3	12%
Total	32	28	88%	4	13%

Table 4.2.3.3 Advertising and filling of SMS posts for the period 1 April 2023 and 31 March 2024

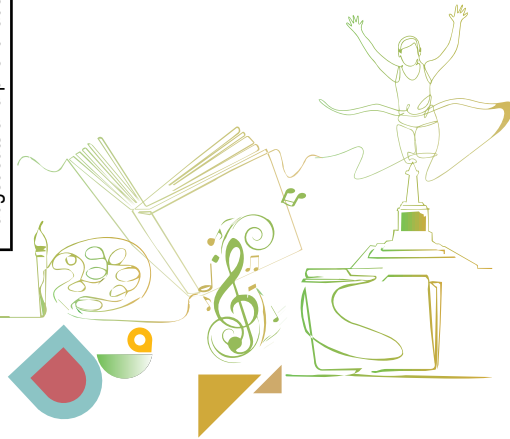
SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	0	0	0
Salary Level 16	0	0	0
Salary Level 15	0	0	0
Salary Level 14	1	1	0
Salary Level 13	2	2	0
Total	3	3	0

Table 4.2.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2023 and 31 March 2024

Reasons for vacancies not advertised within six months
The department has not been able to advertise all replacement positions within six months of being vacant because of budget cuts and the department has been forced to prioritize and as a result some of the positions are advertised later than the six months period due to the exercise of prioritization and some of the post were not replaced at all. There are also new position on the 2018 organogram which were never filled.
Reasons for vacancies not advertised within twelve months
The department has not been able to advertise all positions within twelve month because of budget cuts and as a result those post have been forfeited since they are no longer funded.

Table 4.2.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2023 and 31 March 2024

Reasons for vacancies not advertised within six months
Budget cuts and prioritization of post to be filled
Reasons for vacancies not advertised within twelve months
Budget cuts and prioritization of post to be filled



4.2.4. Job Evaluation

Table 4.2.4.1 Job Evaluation by Salary band for the period 1 April 2023 and 31 March 2024

Salary band	Number of posts on approved establishment]	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
01 Lower Skilled (Levels 1-2)	45.00	0.00	0.00	0.00	0.00	0.00	0.00
02 Skilled (Levels 3-5)	241.00	0.00	0.00	0.00	0.00	0.00	0.00
03 Highly Skilled Production (Levels 6-8)	643.00	0.00	0.00	0.00	0.00	0.00	0.00
04 Highly Skilled Supervision (Levels 9-12)	245.00	0.00	0.00	0.00	0.00	0.00	0.00
05 Senior Management Service Band A	22.00	0.00	0.00	0.00	0.00	0.00	0.00
06 Senior Management Service Band B	5.00	0.00	0.00	0.00	0.00	0.00	0.00
08 Senior Management Service Band D	1.00	0.00	0.00	0.00	0.00	0.00	0.00
09 Other	48.00	0.00	0.00	0.00	0.00	0.00	0.00
10 Contract (Levels 1-2)	1.00	0.00	0.00	0.00	0.00	0.00	0.00
11 Contract (Levels 3-5)	27.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Contract (Levels 9-12)	3.00	0.00	0.00	0.00	0.00	0.00	0.00
14 Contract Band A	1.00	0.00	0.00	0.00	0.00	0.00	0.00
16 Contract Band C	1.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	1 283.00	0.00	0.00	0.00	0.00	0.00	0.00

Table 4.2.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2023 and 31 March 2024

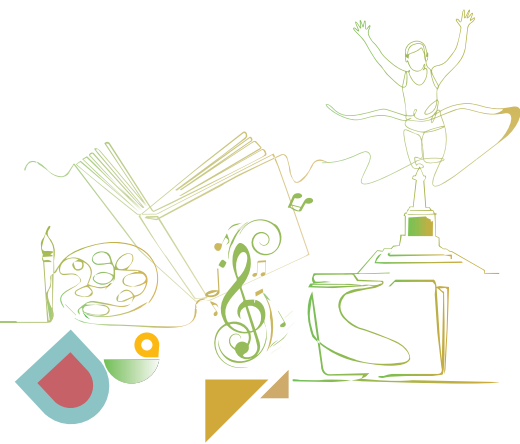
Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a disability					0

Table 4.2.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2023 and 31 March 2024

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Legislators, senior officials and managers	0	0	0	0
Professionals	0	0	0	0
Technicians and associate professionals	0	0	0	0
Clerks	0	0	0	0
Service and sales workers	0	0	0	0
Total number of employees whose salaries exceeded the level determined by job evaluation				0
Percentage of total employed				0

Table 4.2.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2023 and 31 March 2024

Gender	African	Asian	Coloured	White	Total
Female	0.00	0.00	0.00	0.00	0.00
Male	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Employees with a disability	0.00	0.00	0.00	0.00	0.00
Total number of Employees whose salaries exceeded the grades determine by job evaluation				None	



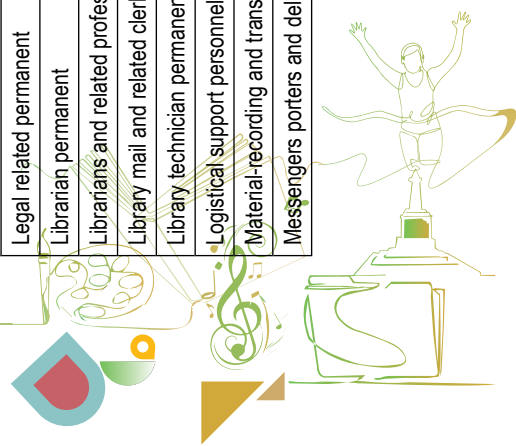
4.2.5. Employment Changes

Table 4.2.5.1 Annual turnover rates by salary band for the period 1 April 2023 and 31 March 2024

Salary band	Number of Employees at Beginning of Period	Appointments	Terminations	Turnover Rate
01 Lower Skilled (Levels 1-2) Permanent	53.00	9.00	1.00	1.90
02 Skilled (Levels 3-5) Permanent	211.00	14.00	10.00	4.70
03 Highly Skilled Production (Levels 6-8) Permanent	593.00	32.00	22.00	3.70
04 Highly Skilled Supervision (Levels 9-12) Permanent	237.00	2.00	15.00	6.30
05 Senior Management Service Band A Permanent	22.00	2.00	3.00	13.60
06 Senior Management Service Band B Permanent	4.00	1.00	1.00	25.00
08 Senior Management Service Band D Permanent	1.00	0.00	0.00	0.00
09 Other Temporary	38.00	22.00	11.00	28.90
09 Other Permanent	1.00	0.00	0.00	0.00
10 Contract (Levels 1-2) Permanent	1.00	0.00	0.00	0.00
11 Contract (Levels 3-5) Permanent	25.00	2.00	0.00	0.00
13 Contract (Levels 9-12) Permanent	3.00	1.00	1.00	33.30
14 Contract Band A Permanent	1.00	1.00	1.00	100.00
16 Contract Band C Permanent	1.00	0.00	0.00	0.00
TOTAL	1 191.00	86.00	65.00	5.50

Table 4.2.5.2 Annual turnover rates by critical occupation for the period 1 April 2023 and 31 March 2024

Critical occupation	Number of employees at beginning of period	Appointments	Terminations	Turnover rate
Administrative related permanent	300.00	9.00	12.00	4.00
All artisans in the building metal machinery etc. Permanent	8.00	0.00	0.00	0.00
Archivists curators and related professionals permanent	51.00	0.00	0.00	0.00
Auxiliary and related workers permanent	2.00	0.00	1.00	50.00
Cleaners in offices workshops hospitals etc. Permanent	29.00	7.00	2.00	6.90
Client inform clerks(switchb receipt inform clerks) permanent	6.00	0.00	0.00	0.00
Communication and information related permanent	39.00	1.00	5.00	12.80
Engineering sciences related permanent	1.00	0.00	0.00	0.00
Finance and economics related permanent	1.00	0.00	0.00	0.00
Financial and related professionals permanent	57.00	1.00	0.00	0.00
Financial clerks and credit controllers permanent	76.00	3.00	4.00	5.30
Food services aids and waiters permanent	1.00	0.00	0.00	0.00
Head of department/chief executive officer permanent	1.00	0.00	0.00	0.00
Historians and political scientists permanent	14.00	0.00	0.00	0.00
Human resources & organisat developm & relate prof permanent	37.00	1.00	0.00	0.00
Human resources clerks permanent	41.00	0.00	2.00	4.90
Human resources related permanent	5.00	1.00	3.00	60.00
Industrial/ labour relations officer permanent	0.00	0.00	1.00	0.00
Information technology related permanent	12.00	5.00	0.00	0.00
Language practitioners interpreters & other commun permanent	24.00	2.00	1.00	4.20
Legal related permanent	2.00	0.00	0.00	0.00
Librarian permanent	0.00	0.00	1.00	0.00
Librarians and related professionals permanent	163.00	14.00	4.00	2.50
Library mail and related clerks permanent	83.00	6.00	1.00	1.20
Library technician permanent	0.00	0.00	1.00	0.00
Logistical support personnel permanent	43.00	1.00	1.00	2.30
Material-recording and transport clerks permanent	8.00	1.00	0.00	0.00
Messengers porters and deliverers permanent	4.00	0.00	0.00	0.00



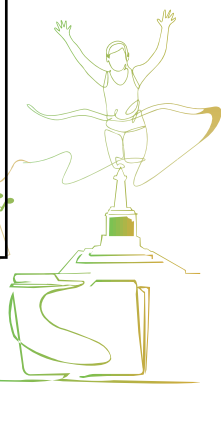
Critical occupation	Number of employees at beginning of period	Appointments	Terminations	Turnover rate
Natural sciences related permanent	10.00	1.00	1.00	10.00
Not available permanent	1.00	0.00	0.00	0.00
Other administrat & related clerks and organisers permanent	78.00	14.00	12.00	15.40
Other administrat & related clerks and organisers temporary	1.00	0.00	0.00	0.00
Other information technology personnel. Permanent	2.00	2.00	0.00	0.00
Other occupations permanent	52.00	13.00	6.00	11.50
Risk management and security services permanent	1.00	0.00	1.00	100.00
Secretaries & other keyboard operating clerks permanent	8.00	1.00	0.00	0.00
Security officers permanent	0.00	0.00	1.00	0.00
Senior managers permanent	24.00	3.00	4.00	16.70
Supply chain clerk permanent	0.00	0.00	1.00	0.00
Trade labourers permanent	6.00	0.00	0.00	0.00
Total	1 191.00	86.00	65.00	5.50

Table 4.2.5.3 Reasons why staff left the department for the period 1 April 2023 and 31 March 2024

Termination Type	Number	% of Total Resignations	% of Total Employment	Total	Total Employment
01 Death, Permanent	9.00	13.80	0.70	65.00	1 202.00
02 Resignation, Permanent	25.00	38.50	2.10	65.00	1 202.00
03 Expiry of contract, Permanent	5.00	7.70	0.40	65.00	1 202.00
06 Discharged due to ill health, Permanent	3.00	4.60	0.20	65.00	1 202.00
07 Dismissal-misconduct, Permanent	1.00	1.50	0.10	65.00	1 202.00
09 Retirement, Permanent	22.00	33.80	1.80	65.00	1 202.00
TOTAL	65.00	100.00	5.40	65.00	1 202.00

Table 4.2.5.4 Promotions by critical occupation for the period 1 April 2023 and 31 March 2024

Occupation	Employees 1 april 2023	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative related	300.00	5.00	1.70	106.00	35.30
All artisans in the building metal machinery etc.	8.00	0.00	0.00	3.00	37.50
Archivists curators and related professionals	51.00	0.00	0.00	8.00	15.70
Auxiliary and related workers	2.00	0.00	0.00	8.00	400.00
Cleaners in offices workshops hospitals etc.	29.00	0.00	0.00	27.00	93.10
Client inform clerks(switchb receipt inform clerks)	6.00	0.00	0.00	1.00	16.70
Communication and information related	39.00	2.00	5.10	64.00	164.10
Engineering sciences related	1.00	0.00	0.00	1.00	100.00
Engineers and related professionals	0.00	0.00	0.00	2.00	0.00
Finance and economics related	1.00	1.00	100.00	1.00	100.00
Financial and related professionals	57.00	2.00	3.50	24.00	42.10
Financial clerks and credit controllers	76.00	0.00	0.00	47.00	61.80
Food services aids and waiters	1.00	0.00	0.00	0.00	0.00
Head of department/chief executive officer	1.00	0.00	0.00	0.00	0.00
Historians and political scientists	14.00	0.00	0.00	0.00	0.00
Human resources & organisat developm & relate prof	37.00	1.00	2.70	9.00	24.30
Human resources clerks	41.00	0.00	0.00	26.00	63.40
Human resources related	5.00	2.00	40.00	19.00	380.00
Information technology related	12.00	0.00	0.00	4.00	33.30
Language practitioners interpreters & other commun	24.00	0.00	0.00	2.00	8.30
Legal related	2.00	0.00	0.00	0.00	0.00
Librarians and related professionals	163.00	6.00	3.70	7.00	4.30
Library mail and related clerks	83.00	0.00	0.00	27.00	32.50
Logistical support personnel	43.00	0.00	0.00	26.00	60.50
Material-recording and transport clerks	8.00	0.00	0.00	26.00	325.00
Messengers porters and deliverers	4.00	0.00	0.00	4.00	100.00
Natural sciences related	10.00	0.00	0.00	2.00	20.00



Occupation	Employees 1 april 2023	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Nature conservation and oceanographical rel.Techni	0.00	0.00	0.00	2.00	0.00
Not available	1.00	0.00	0.00	0.00	0.00
Other administrat & related clerks and organisers	79.00	0.00	0.00	45.00	57.00
Other administrative policy and related officers	0.00	0.00	0.00	1.00	0.00
Other information technology personnel.	2.00	0.00	0.00	0.00	0.00
Other occupations	52.00	0.00	0.00	28.00	53.80
Risk management and security services	1.00	0.00	0.00	3.00	300.00
Secretaries & other keyboard operating clerks	8.00	0.00	0.00	12.00	150.00
Senior managers	24.00	0.00	0.00	0.00	0.00
Trade labourers	6.00	0.00	0.00	0.00	0.00
Total	1 191.00	19.00	1.60	535.00	44.90

Table 4.2.5.5 Promotions by salary band for the period 1 april 2023 and 31 march 2024

Salary Band	Employees 1 April 2023	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
01 Lower Skilled (Levels 1-2), Permanent	53.00	0.00	0.00	23.00	43.40
02 Skilled (Levels 3-5), Permanent	211.00	0.00	0.00	106.00	50.20
03 Highly Skilled Production (Levels 6-8), Permanent	593.00	10.00	1.70	245.00	41.30
04 Highly Skilled Supervision (Levels 9-12), Permanent	237.00	9.00	3.80	144.00	60.80
05 Senior Management (Levels >= 13), Permanent	27.00	0.00	0.00	0.00	0.00
09 Other, Permanent	38.00	0.00	0.00	17.00	44.70
09 Other, Temporary	1.00	0.00	0.00	0.00	0.00
10 Contract (Levels 1-2), Permanent	1.00	0.00	0.00	0.00	0.00
11 Contract (Levels 3-5), Permanent	25.00	0.00	0.00	0.00	0.00
13 Contract (Levels 9-12), Permanent	3.00	0.00	0.00	0.00	0.00
14 Contract (Levels >= 13), Permanent	2.00	0.00	0.00	0.00	0.00
TOTAL	1 191.00	19.00	1.60	535.00	44.90

4.2.6. Employment Equity

Table 4.2.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2024

Occupational category	Male, african	Male, coloured	Male, indian	Male, blacks	Male, white	Female, african	Female, coloured	Female, indian	Female, total blacks	Female, white	Total
02 - Professionals	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	2.00
03 - Technicians and associate professionals	1.00	0.00	0.00	1.00	0.00	2.00	0.00	0.00	2.00	0.00	3.00
04 - Clerks	5.00	0.00	0.00	5.00	0.00	6.00	1.00	0.00	7.00	0.00	12.00
09 - Labourers and related workers	0.00	0.00	0.00	0.00	1.00	2.00	0.00	0.00	2.00	0.00	3.00
99 - Unknown	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00
Clerical support workers	75.00	2.00	0.00	77.00	0.00	168.00	6.00	0.00	174.00	1.00	252.00
Elementary	41.00	3.00	0.00	44.00	0.00	32.00	4.00	0.00	36.00	0.00	80.00
Managers	125.00	6.00	1.00	132.00	5.00	113.00	3.00	0.00	116.00	6.00	259.00
Plant & machine operators & assemblers	2.00	0.00	0.00	2.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
Professionals	120.00	3.00	0.00	123.00	4.00	266.00	6.00	0.00	272.00	11.00	410.00
Protect rescue social health science support pers	6.00	0.00	0.00	6.00	1.00	3.00	0.00	0.00	3.00	0.00	10.00
Skill agri fores fish craft related trades workers	8.00	0.00	0.00	8.00	1.00	3.00	0.00	0.00	3.00	0.00	12.00
Technicians & associate technical occupations	61.00	3.00	0.00	64.00	1.00	84.00	5.00	0.00	89.00	1.00	155.00
Total	444.00	17.00	1.00	462.00	14.00	682.00	25.00	0.00	707.00	19.00	1 202.00
Employees with disabilities	10.00	1.00	0.00	11.00	0.00	7.00	1.00	0.00	8.00	0.00	19.00

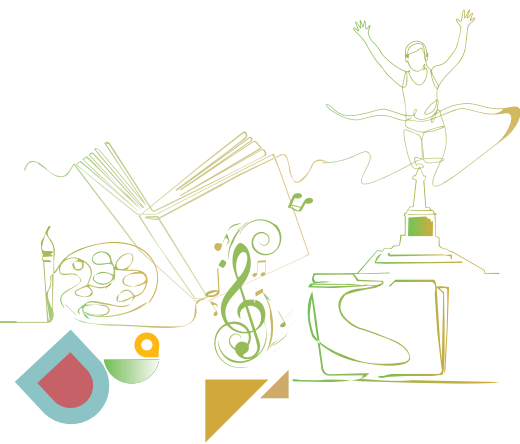


Table 4.2.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2024

Occupational Band	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
01 Top Management, Permanent	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00
02 Senior Management, Permanent	12.00	0.00	0.00	12.00	0.00	11.00	1.00	0.00	12.00	1.00	25.00
03 Professionally qualified and experienced specialists and mid-management, Permanent	112.00	6.00	1.00	119.00	5.00	94.00	3.00	0.00	97.00	5.00	226.00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	184.00	8.00	0.00	192.00	7.00	384.00	11.00	0.00	395.00	12.00	606.00
05 Semi-skilled and discretionary decision making, Permanent	69.00	3.00	0.00	72.00	2.00	139.00	8.00	0.00	147.00	1.00	222.00
06 Unskilled and defined decision making, Permanent	25.00	0.00	0.00	25.00	0.00	15.00	1.00	0.00	16.00	0.00	41.00
07 Not Available, Permanent	23.00	0.00	0.00	23.00	0.00	23.00	1.00	0.00	24.00	0.00	47.00
07 Not Available, Temporary	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00
08 Contract (Top Management), Permanent	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00
09 Contract (Senior Management), Permanent	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
10 Contract (Professionally Qualified), Permanent	2.00	0.00	0.00	2.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
12 Contract (Semi-Skilled), Permanent	16.00	0.00	0.00	16.00	0.00	11.00	0.00	0.00	11.00	0.00	27.00
13 Contract (Unskilled), Permanent	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00
TOTAL	444.00	17.00	1.00	462.00	14.00	682.00	25.00	0.00	707.00	19.00	1 202.00

Table 4.2.6.3 Recruitment for the period 1 April 2023 to 31 March 2024

Occupational Band	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
02 Senior Management, Permanent	1.00	0.00	0.00	1.00	0.00	2.00	0.00	0.00	2.00	0.00	3.00
03 Professionally qualified and experienced specialists and mid-management, Permanent	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	10.00	0.00	0.00	10.00	0.00	21.00	1.00	0.00	22.00	0.00	32.00
05 Semi-skilled and discretionary decision making, Permanent	3.00	0.00	0.00	3.00	0.00	11.00	0.00	0.00	11.00	0.00	14.00

Occupational Band	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
06 Unskilled and defined decision making, Permanent	5.00	0.00	0.00	5.00	0.00	4.00	0.00	0.00	4.00	0.00	9.00
07 Not Available, Permanent	8.00	0.00	0.00	8.00	0.00	14.00	0.00	0.00	14.00	0.00	22.00
09 Contract (Senior Management), Permanent	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
10 Contract (Professionally qualified), Permanent	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
12 Contract (Semi-skilled), Permanent	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	2.00
TOTAL	30.00	0.00	0.00	30.00	0.00	55.00	1.00	0.00	56.00	0.00	86.00

Table 4.2.6.4 Promotions for the period 1 April 2023 to 31 March 2024

Occupational Band	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
03 Professionally qualified and experienced specialists and mid-management, Permanent	70.00	1.00	1.00	72.00	3.00	73.00	1.00	0.00	74.00	4.00	153.00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	90.00	5.00	0.00	95.00	4.00	147.00	6.00	0.00	153.00	3.00	255.00
05 Semi-skilled and discretionary decision making, Permanent	38.00	0.00	0.00	38.00	0.00	63.00	5.00	0.00	68.00	0.00	106.00
06 Unskilled and defined decision making, Permanent	16.00	0.00	0.00	16.00	0.00	7.00	0.00	0.00	7.00	0.00	23.00
07 Not Available, Permanent	10.00	0.00	0.00	10.00	0.00	7.00	0.00	0.00	7.00	0.00	17.00
TOTAL	224.00	6.00	1.00	231.00	7.00	297.00	12.00	0.00	309.00	7.00	554.00
Employees with disabilities	8.00	0.00	0.00	8.00	0.00	5.00	1.00	0.00	6.00	0.00	14.00



Table 4.2.6.5 Terminations for the period 1 April 2023 to 31 March 2024/31 March 2024

Occupational Band	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
02 Senior Management, Permanent	2.00	1.00	0.00	3.00	0.00	1.00	0.00	1.00	0.00	4.00
03 Professionally qualified and experienced specialists and mid-management, Permanent	7.00	0.00	0.00	7.00	6.00	0.00	0.00	6.00	1.00	15.00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	11.00	1.00	0.00	12.00	9.00	0.00	0.00	9.00	1.00	22.00
05 Semi-skilled and discretionary decision making, Permanent	3.00	0.00	0.00	3.00	6.00	1.00	0.00	7.00	0.00	10.00
06 Unskilled and defined decision making, Permanent	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
07 Not Available, Permanent	6.00	0.00	0.00	6.00	5.00	0.00	0.00	5.00	0.00	11.00
09 Contract (Senior Management), Permanent	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00
10 Contract (Professionally qualified), Permanent	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
TOTAL	31.00	2.00	0.00	33.00	27.00	2.00	0.00	29.00	2.00	65.00
Employees with disabilities	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00

Table 4.2.6.6 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		
One-month Suspension Without pay	3	0	0	0	3	0	0	0	6	
Dismissal	1	0	0	0	0	0	0	0	1	
Abscondment	1	0	0	0	0	0	0	0	1	

Table 4.2.6.7 Skills development for the period 1 April 2023 to 31 March 2024

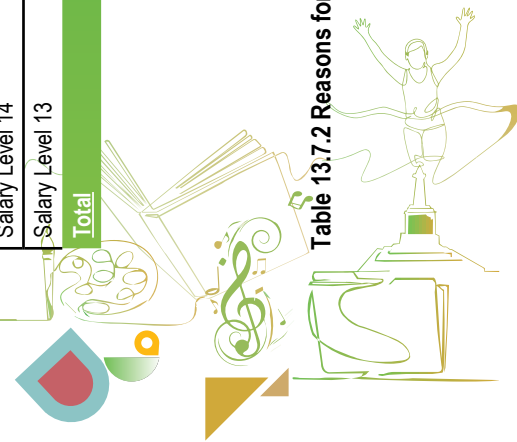
Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	45	1	0	0	34	0	0	0	80
Professionals	57	0	0	0	98	5	0	3	163
Technicians and associate professionals	55	3	0	0	50	0	0	0	108
Clerks	12	0	0	0	32	5	0	0	49
Service and sales workers	1	1	0	0	12	0	0	2	16
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	4	0	0	0	1	0	0	0	5
Plant and machine operators and assemblers	1	0	0	0	0	0	0	0	1
Elementary occupations	7	0	0	0	3	0	0	0	10
Total	182	0	0	0	230	0	0	0	412
Employees with disabilities	2	0	0	0	4	0	0	0	6

4.2.7. Signing of Performance Agreements by SMS Members

Table 4.2.7.1 Signing of Performance Agreements by SMS members as on 31 March 2024

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	0	0	0	0
Salary Level 16	0	0	0	0
Salary Level 15	1	1	1	100%
Salary Level 14	05	4	4	100%
Salary Level 13	25	22	22	100%
Total	31	27	27	100%

Table 13.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2024



Reasons
N/A

Table 4.2.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2024

Reasons
N/A

4.2.8. Performance Rewards

Table 4.2.8.1 Performance Rewards by race, gender and disability for the period 1 April 2023 to 31 March 2024

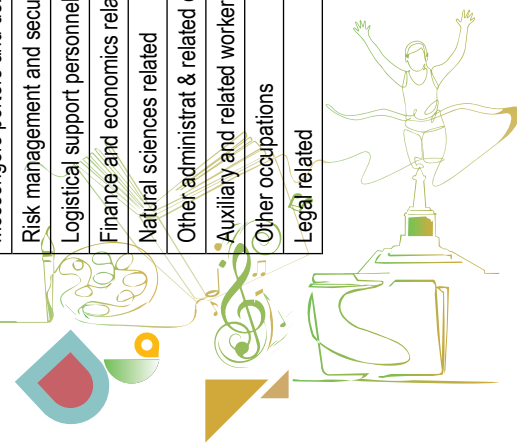
Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African, Female	0.00	675.00	0.00	0.00	0.00
African, Male	0.00	434.00	0.00	0.00	0.00
Asian, Female	0.00	0.00	0.00	0.00	0.00
Asian, Male	0.00	1.00	0.00	0.00	0.00
Coloured, Female	0.00	24.00	0.00	0.00	0.00
Coloured, Male	0.00	16.00	0.00	0.00	0.00
Total Blacks, Female	0.00	699.00	0.00	0.00	0.00
Total Blacks, Male	0.00	451.00	0.00	0.00	0.00
White, Female	0.00	19.00	0.00	0.00	0.00
White, Male	0.00	14.00	0.00	0.00	0.00
Employees with a disability	0.00	19.00	0.00	0.00	0.00
TOTAL	0.00	1 202.00	0.00	0.00	0.00

Table 4.2.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2023 to 31 March 2024

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
01 Lower Skilled (Levels 1-2)	0.00	41.00	0.00	0.00	0.00	0.00
02 Skilled (Levels 3-5)	0.00	222.00	0.00	0.00	0.00	0.00
03 Highly Skilled Production (Levels 6-8)	0.00	606.00	0.00	0.00	0.00	0.00
04 Highly Skilled Supervision (Levels 9-12)	0.00	226.00	0.00	0.00	0.00	0.00
09 Other	0.00	48.00	0.00	0.00	0.00	0.00
10 Contract (Levels 1-2)	0.00	1.00	0.00	0.00	0.00	0.00
11 Contract (Levels 3-5)	0.00	27.00	0.00	0.00	0.00	0.00
13 Contract (Levels 9-12)	0.00	3.00	0.00	0.00	0.00	0.00
TOTAL	0.00	1 174.00	0.00	0.00	0.00	0.00

Table 4.2.8.3 Performance Rewards by critical occupation for the period 1 April 2023 to 31 March 2024

Critical occupation	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% Of total within occupation	Total cost (r'000)	Average cost per employee
Financial clerks and credit controllers	0.00	75.00	0.00	0.00	0.00
Human resources clerks	0.00	39.00	0.00	0.00	0.00
All artisans in the building metal machinery etc.	0.00	8.00	0.00	0.00	0.00
Human resources & organisat developm & relate prof	0.00	34.00	0.00	0.00	0.00
Messengers porters and deliverers	0.00	4.00	0.00	0.00	0.00
Risk management and security services	0.00	1.00	0.00	0.00	0.00
Logistical support personnel	0.00	44.00	0.00	0.00	0.00
Finance and economics related	0.00	1.00	0.00	0.00	0.00
Natural sciences related	0.00	8.00	0.00	0.00	0.00
Other administrat & related clerks and organisers	0.00	83.00	0.00	0.00	0.00
Auxiliary and related workers	0.00	2.00	0.00	0.00	0.00
Other occupations	0.00	59.00	0.00	0.00	0.00
Legal related	0.00	2.00	0.00	0.00	0.00



Critical occupation	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% Of total within occupation	Total cost (r'000)	Average cost per employee
Financial and related professionals	0.00	57.00	0.00	0.00	0.00
Administrative related	0.00	287.00	0.00	0.00	0.00
Communication and information related	0.00	41.00	0.00	0.00	0.00
Historians and political scientists	0.00	11.00	0.00	0.00	0.00
Secretaries & other keyboard operating clerks	0.00	10.00	0.00	0.00	0.00
Library mail and related clerks	0.00	84.00	0.00	0.00	0.00
Cleaners in offices workshops hospitals etc.	0.00	32.00	0.00	0.00	0.00
Human resources related	0.00	6.00	0.00	0.00	0.00
Head of department/chief executive officer	0.00	1.00	0.00	0.00	0.00
Other clerical support workers	0.00	1.00	0.00	0.00	0.00
Trade labourers	0.00	6.00	0.00	0.00	0.00
Language practitioners interpreters & other commun	0.00	24.00	0.00	0.00	0.00
Archivists curators and related professionals	0.00	49.00	0.00	0.00	0.00
Material-recording and transport clerks	0.00	11.00	0.00	0.00	0.00
Professionals not elsewhere classified	0.00	2.00	0.00	0.00	0.00
Senior managers	0.00	24.00	0.00	0.00	0.00
Client inform clerks(switchb receipt inform clerks)	0.00	6.00	0.00	0.00	0.00
Other information technology personnel.	0.00	2.00	0.00	0.00	0.00
Engineering sciences related	0.00	1.00	0.00	0.00	0.00
Food services aids and waiters	0.00	1.00	0.00	0.00	0.00
Librarians and related professionals	0.00	171.00	0.00	0.00	0.00
Information technology related	0.00	15.00	0.00	0.00	0.00
Total	0.00	1 202.00	0.00	0.00	0.00

Table 4.2.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2023 to 31 March 2024

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	0.00	22.00	0.00	0.00	0.00	0.00
Band B	0.00	4.00	0.00	0.00	0.00	0.00
Band C	0.00	1.00	0.00	0.00	0.00	0.00
Band D	0.00	1.00	0.00	0.00	0.00	0.00
Total	0.00	28.00	0.00	0.00	0.00	0.00

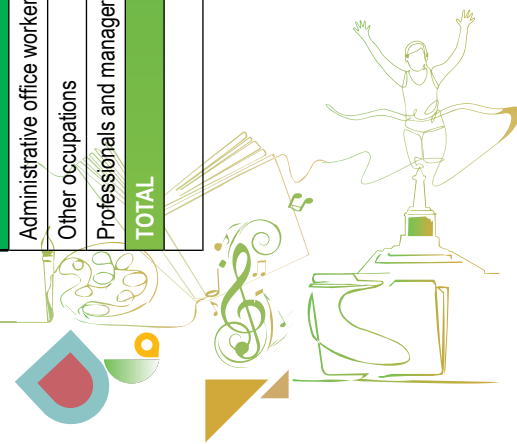
4.2.9. Foreign Workers

Table 4.2.9.1 Foreign workers by salary band for the period 1 April 2023 and 31 March 2024

Salary band	1 April 2023		31 March 2024		Change
	Number	% of total	Number	% of total	
Highly skilled production (Levels 6-8)	0.00	0.00	0.00	0.00	0.00
Highly skilled supervision (Levels 9-12)	0.00	0.00	0.00	0.00	0.00
Other	1.00	100.00	0.00	0.00	100.00
TOTAL	1.00	100.00	0.00	0.00	100.00

Table 4.2.9.2 Foreign workers by major occupation for the period 1 April 2023 and 31 March 2024

Major occupation	1 April 2023		31 March 2024		Change
	Number	% of total	Number	% of total	
Administrative office workers	1.00	100.00	0.00	0.00	100.00
Other occupations	0.00	0.00	0.00	0.00	0.00
Professionals and managers	0.00	0.00	0.00	0.00	0.00
TOTAL	1.00	100.00	0.00	0.00	100.00



4.2.10. Leave utilisation

Table 4.2.10.1 Sick leave for the period 1 January 2023 to 31 December 2023

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Contract (Levels 13-16)	20.00	100.00	1.00	0.10	20.00	89.00
Contract (Levels 3-5)	74.00	79.70	13.00	1.50	6.00	76.00
Contract Other	36.00	50.00	9.00	1.00	4.00	18.00
Highly skilled production (Levels 6-8)	3 873.00	76.30	447.00	51.10	9.00	6 831.00
Highly skilled supervision (Levels 9-12)	1 178.00	78.30	169.00	19.30	7.00	3 379.00
Lower skilled (Levels 1-2)	318.00	72.60	39.00	4.50	8.00	211.00
Other	12.00	41.70	4.00	0.50	3.00	14.00
Senior management (Levels 13-16)	119.00	91.60	16.00	1.80	7.00	544.00
Skilled (Levels 3-5)	1 444.00	72.90	176.00	20.10	8.00	1 471.00
TOTAL	7 074.00	75.90	874.00	100.00	8.00	12 632.00

Table 4.2.10.2 Disability leave (temporary and permanent) for the period 1 January 2023 to 31 December 2023

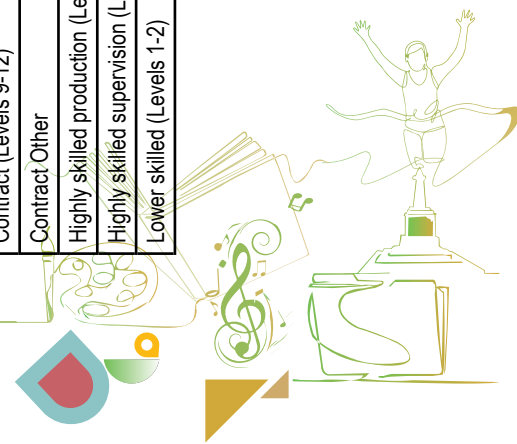
Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Highly skilled production (Levels 6-8)	1 195.00	100.00	22.00	66.70	54.00	2 299.00
Highly skilled supervision (Levels 9-12)	503.00	100.00	4.00	12.10	126.00	1 597.00
Lower skilled (Levels 1-2)	3.00	100.00	1.00	3.00	3.00	2.00
Senior management (Levels 13-16)	54.00	100.00	1.00	3.00	54.00	247.00
Skilled (Levels 3-5)	72.00	100.00	5.00	15.20	14.00	64.00
TOTAL	1 827.00	100.00	33.00	100.00	55.00	4 210.00

Table 4.2.10.3 Annual Leave for the period 1 January 2023 to 31 December 2023

Salary Band	Total Days Taken	Average per Employee	Number of Employees using Annual Leave
Contract (Levels 13-16)	32.00	11.00	3.00
Contract (Levels 3-5)	269.00	11.00	25.00
Contract (Levels 9-12)	23.00	8.00	3.00
Contract Other	429.00	8.00	52.00
Highly skilled production (Levels 6-8)	14 046.00	23.00	624.00
Highly skilled supervision (Levels 9-12)	6 054.00	25.00	240.00
Lower skilled (Levels 1-2)	968.00	16.00	62.00
Other	85.00	21.00	4.00
Senior management (Levels 13-16)	546.00	20.00	28.00
Skilled (Levels 3-5)	4 699.00	21.00	226.00
TOTAL	27 151.00	21.00	1 267.00

Table 4.2.10.4 Capped leave for the period 1 January 2023 to 31 December 2023

Salary Band	Total Days of Capped Leave Taken	Average Number of Days Taken per Employee	Average Capped Leave per Employee as at End of Period	Number of Employees using Capped Leave	Total Number of Capped Leave Available at End of Period	Number of Employees as at End of Period
Contract (Levels 1-2)	0.00	0.00	0.00	0.00	0.00	0.00
Contract (Levels 13-16)	0.00	0.00	0.00	0.00	0.00	0.00
Contract (Levels 3-5)	0.00	0.00	0.00	0.00	0.00	0.00
Contract (Levels 9-12)	0.00	0.00	0.00	0.00	0.00	0.00
Contract Other	0.00	0.00	0.00	0.00	0.00	0.00
Highly skilled production (Levels 6-8)	26.00	9.00	52.00	3.00	4 912.23	94.00
Highly skilled supervision (Levels 9-12)	11.00	11.00	66.00	1.00	4 342.84	66.00
Lower skilled (Levels 1-2)	0.00	0.00	26.00	0.00	26.00	1.00



Salary Band	Total Days of Capped Leave Taken	Average Number of Days Taken per Employee	Average Capped Leave per Employee as at End of Period	Number of Employees using Capped Leave	Total Number of Capped Leave Available at End of Period	Number of Employees as at End of Period
Other	0.00	0.00	0.00	0.00	0.00	0.00
Senior management (Levels 13-16)	8.00	8.00	88.00	1.00	616.75	7.00
Skilled (Levels 3-5)	0.00	0.00	39.00	0.00	907.85	23.00
TOTAL	45.00	9.00	57.00	5.00	10 805.67	191.00

TABLE 4.2.10.5 Leave Payouts (Estimated)

Reason	Total Estimated Amount (R'000)	Number of Employees	Estimated Average per Employee (R)
Annual - discounting with resignation (work days)	233.00	7.00	33 286.00
Annual - gratuity: death/retirement/medical retirement(work)	1 686.00	27.00	62 444.00
Capped - gratuity: death/retirement/medical retirement(work)	3 549.00	19.00	186 789.00
TOTAL	5 468.00		
Leave Payouts (Actual) Allowance Codes - 0060, 0168, 0625, 0422, 0567, 0698, 0699, 0701	5 493.00	34.00	

4.2.11. HIV/AIDS & Health Promotion Programmes

Table 4.2.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Youth and field workers	Distribution of condoms and HIV and AIDS awareness

Table 4.2.11.2 Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Ms N Bodlani (Senior Manager: HRM)
2. Does the department has 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		The Department have Unit of Employee health and Wellness dealing with all four Pillars as per Employee Health and Wellness Strategic Framework. Only two permanent officials based at Head office. Budget: R350 thousand
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	Yes		Physical Activities and Nutrition talks, HIV and AIDS, STI's and TB programmes, Referral sessions, Communicated and Non communicated diseases awareness, Commemoration of Health Calendar events, Mental awareness sessions, Gender mainstreaming sessions and Health and Safety awareness sessions
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	Yes		Ms N.K Fologo, Ms N Bodlani, Mr X Manyela, A Kune, Ms N Apleni, Mr G Masithela, Ms Z_Mtsitsi, Ms L Njokwana, Mr S Kambi, Mr S Sityebi, Mr D Ndzongwana Mr S Stuma, Ms Z Daniso, Ms S Cakati, Ms L Dyan, Mr A Bomseni <ul style="list-style-type: none"> OHS committee Health and Safety Representatives Fire Marshalls and First Aiders Organised Labour
5. 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		<ul style="list-style-type: none"> HIV and AIDS and STI's and TB Management Policy Occupational Health and Safety Policy Wellness Management Policy Health and Productivity Management Policy.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		<p>HIV and AIDS, STI's and TB Management Policy is in place and approved by accounting officer.</p> <ul style="list-style-type: none"> Promotion of Human rights and non-discrimination Treatment Care and support HIV Counseling and Testing programme
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	Yes		63 Employees conducted HIV and AIDS screenings in the past financial year.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators	Yes		<ul style="list-style-type: none"> Report on evaluation of quarterly report submitted to the Office of the Premier System Monitoring Tool reports Surveys





4.2.12. Labour Relations

Table 4.2.12.1 Collective agreements for the period 1 April 2023 and 31 March 2024

Subject matter	Date
NIL	NIL
Total number of collective agreements	

Table 4.2.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2023 and 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	3	43
Suspended without pay	2	29
Fine	0	0
Demotion	0	0
Dismissal	1	14
Not guilty	1	14
Case withdrawn	0	0
Total	7	100
Total number of disciplinary hearings finalised		7

Table 4.2.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2023 and 31 March 2024

Type of misconduct	Number	% of total
Dereliction of duty	3	14
Failure to safeguard departmental assets	1	5
Gross Negligence	2	9
Abscondment	1	5
Contravention of section 45 of the PFMA	3	14
Insubordination	3	14
Prejudice the administration and efficiency of the Department	2	9
Gross Dereliction of duties	1	5
Contravention of Regulation 13 © of the PSR ,2016	1	5
Unethical Conduct	2	9
Dishonesty	1	5
Unauthorised absence	1	5
Non-Compliance	1	5
Total	22	100

Table 4.2.12.4 Grievances logged for the period 1 April 2023 and 31 March 2024

Grievances	Number	% of total
Number of grievances resolved	12	100
Number of grievances not resolved	0	0
Total number of grievances lodged	12	100

Table 4.2.12.5 Disputes logged with Councils for the period 1 April 2023 and 31 March 2024

Disputes	Number	% of total
Number of disputes upheld	9	69
Number of disputes dismissed	4	31
Total number of disputes lodged	13	100

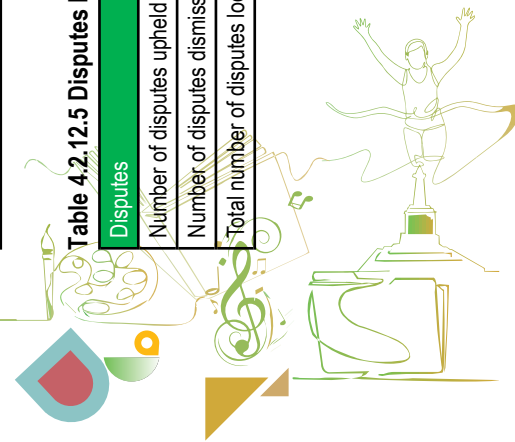


Table 4.2.12.6 Strike actions for the period 1 April 2023 and 31 March 2024

Total number of persons working days lost	Nil
Total costs working days lost	Nil
Amount recovered as a result of no work no pay (R'000)	N/A

Table 4.2.12.7 Precautionary suspensions for the period 1 April 2023 and 31 March 2024

Number of people suspended	1
Number of people who's suspension exceeded 30 days	1
Average number of days suspended	54
Cost of suspension (R'000)	R61 475.24

4.2.13. Skills development

Table 4.2.13.1 Training needs identified for the period 1 April 2023 and 31 March 2024

Occupational category	Gender	Number of employees as at 1 April 2022	Training needs identified at start of the reporting period		
			Learnerships	Skills Programmes & other short courses	Other forms of training
Legislators, senior officials and managers	Female	14	0	4	4
	Male	12	0	4	4
Professionals	Female	80	0	5	10
	Male	70	0	5	10
Technicians and associate professionals	Female	70	0	0	0
	Male	65	0	0	0
Clerks	Female	40	0	10	5
	Male	30	0	6	5
Service and sales workers	Female	3	0	0	0
	Male	2	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0
	Male	0	0	0	0
Craft and related trades workers	Female	0	0	0	0
	Male	0	0	0	0

Occupational category	Gender	Number of employees as at 1 April 2022	Training needs identified at start of the reporting period			
			Learningships	Skills Programmes & other short courses	Other forms of training	Total
Plant and machine operators and assemblers	Female	1	0	0	0	1
	Male	3	0	0	0	3
Elementary occupations	Female	0	0	0	0	0
	Male	1	0	0	0	1
Sub Total	Female	208	0	19	19	208
	Male	183	0	15	19	183
Total		391	0	34	38	391

Table 4.2.13.2 Training provided for the period 1 April 2023 and 31 March 2024

Occupational category	Gender	Number of employees as at 1 April 2023	Training needs identified at start of the reporting period			
			Learningships	Skills Pro-grammes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	14	0	5	0	14
	Male	12	0	5	3	12
Professionals	Female	75	0	8	0	75
	Male	65	0	8	0	65
Technicians and associate professionals	Female	70	0	10	0	70
	Male	61	0	10	0	61
Clerks	Female	29	2	4	0	29
	Male	26	1	4	0	26
Service and sales workers	Female	1	0	1	0	1
	Male	3	0	3	0	3
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0

Occupational category	Gender	Number of employees as at 1 April 2023	Training needs identified at start of the reporting period				Total
			Learnerships	Skills Pro-grammes & other short courses	Other forms of training		
Plant and machine operators and assemblers	Female	1	0	0	1	1	
	Male	3	0	0	3	3	
Elementary occupations	Female	0	0	0	0	0	
	Male	1	0	0	0	1	
Sub Total	Female	190	2	28	1	190	
	Male	171	1	30	6	171	
Total		361	3	58	7	361	

4.2.14. Injury on duty

Table 4.2.14.1 Injury on duty for the period 1 April 2023 and 31 March 2024

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

4.2.15. Utilisation of Consultants

Table 4.2.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2023 and 31 March 2024

Project title	Total number of consultants that worked on project	Duration (workdays)	Contract value in Rand
	0	0	0
	0	0	0
	0	0	0

Total number of projects	Total individual consultants	Total duration Work-days	Total contract value in Rand
	0	0	0
	0	0	0
	0	0	0

Table 4.2.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2023 and 31 March 2024

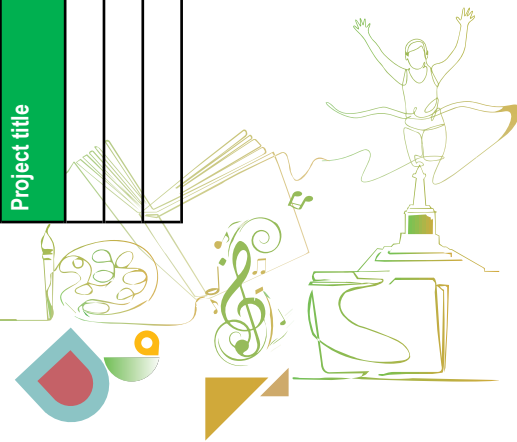
Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
	0	0	0
	0	0	0

Table 4.2.15.3 Report on consultant appointments using Donor funds for the period 1 April 2023 and 31 March 2024

Project title	Total Number of consultants that worked on project	Duration (Workdays)	Donor and contract value in Rand
	0	0	0
	0	0	0
	0	0	0
Total number of projects	Total individual consultants	Total duration Workdays	Total contract value in Rand
	0	0	
	0	0	

Table 4.2.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2023 and 31 March 2024

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
	0	0	0
	0	0	0
	0	0	0



4.2.16. Severance Packages

Table 4.2.16.1 Granting of employee-initiated severance packages for the period 1 April 2023 and 31 March 2024

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

PART E

PFMA COMPLIANCE REPORT



5. Part E: PFMA Compliance Report

5.1. Information on Irregular, Fruitless and Wasteful, Unauthorised Expenditure and Material Losses

Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2023-24 R'000	2022-23 R'000
Opening balance	1 329	7 650
Adjustment to opening balance	-	-
Opening balance as restated	-	-
Add: Irregular expenditure confirmed	713	-
Less: Irregular expenditure condoned	(460)	(3 816)
Less: Irregular expenditure not condoned and removed	-	(2 505)
Less: Irregular expenditure recoverable ¹	-	-
Less: Irregular expenditure not recoverable and written off	-	-
Closing balance	1 582	1 329
Include discussion here where deemed relevant		

Reconciling notes

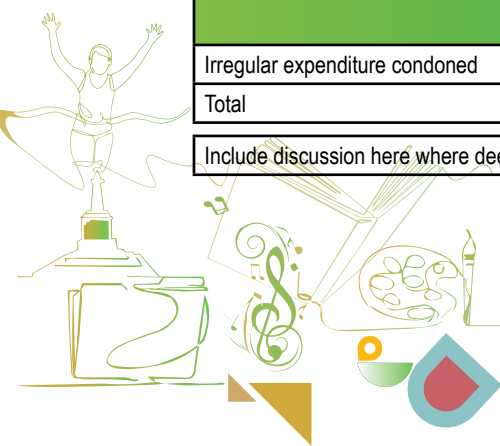
Description	2023-24 R'000	2022-23 R'000
Irregular expenditure that was under assessment	-	-
Irregular expenditure that relates to the prior year and identified in the current year	-	-
Irregular expenditure for the current year	-	-
Total	-	-

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

Description	2023-24 R'000	2022-23 R'000
Irregular expenditure under assessment	-	-
Irregular expenditure under determination	-	-
Irregular expenditure under investigation	-	-
Total	-	-

c) Details of irregular expenditure condoned

Description	2023-24 R'000	2022-23 R'000
Irregular expenditure condoned	(460)	(3 816)
Total	(460)	(3 816)
Include discussion here where deemed relevant		



d) Details of irregular expenditure removed - (not condoned)

Description	2023-24 R'000	2022-23 R'000
Irregular expenditure NOT condoned and removed	-	(2 505)
Total	-	(2 505)
Include discussion here where deemed relevant		

e) Details of irregular expenditure recoverable

Description	2023-24 R'000	2022-23 R'000
Irregular expenditure recoverable	-	-
Total	-	-
Include discussion here where deemed relevant		

f) Details of irregular expenditure written off (irrecoverable)

Description	2023-24 R'000	2022-23 R'000
Irregular expenditure written off	-	-
Total	-	-
Include discussion here where deemed relevant		

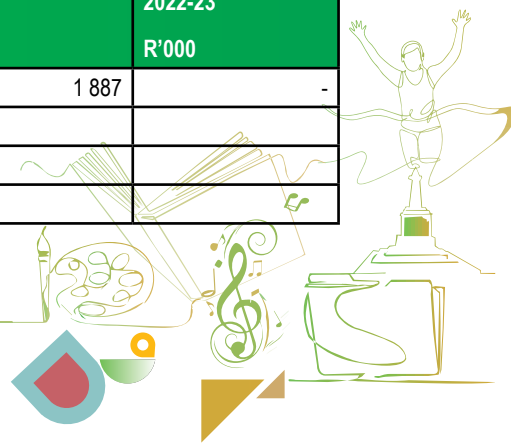
Additional disclosure relating to Inter-Institutional Arrangements

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	2023-24 R'000	2022-23 R'000
DSAC - Supply and delivery of sports equipment and attire	-	13 875
	-	-
Total	-	13 875

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)

Description	2023-24 R'000	2022-23 R'000
Department of Public Work and Infrastructure - Refurbishment of Uitenhage Museum	1 887	-
Total		



The expenditure to date has exceeded the contract value.

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

Disciplinary steps taken

Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description	2023-24 R'000	2022-23 R'000
Opening balance	135	4
Adjustment to opening balance	-	-
Opening balance as restated	-	-
Add: Fruitless and wasteful expenditure confirmed	88	131
Less: Fruitless and wasteful expenditure recoverable	-	-
Less: Fruitless and wasteful expenditure not recoverable and written off	(131)	-
Closing balance	92	135
Include discussion here where deemed relevant		

Reconciling notes

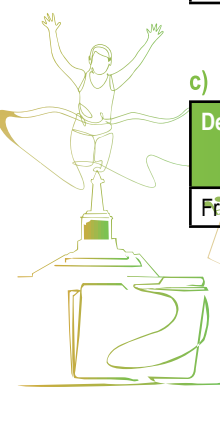
Description	2023-24 R'000	2022-23 R'000
Fruitless and wasteful expenditure that was under assessment	-	-
Fruitless and wasteful expenditure that relates to the prior year and identified in the current year	-	-
Fruitless and wasteful expenditure for the current year	88	131
Total	88	131

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

Description	2023-24 R'000	2022-23 R'000
Fruitless and wasteful expenditure under assessment	-	-
Fruitless and wasteful expenditure under determination	-	-
Fruitless and wasteful expenditure under investigation	-	-
Total	-	-
Include discussion here where deemed relevant		

c) Details of fruitless and wasteful expenditure recoverable

Description	2023-24 R'000	2022-23 R'000
Fruitless and wasteful expenditure recoverable	-	-



Total	-	-
Include discussion here where deemed relevant		

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

Description	2023-24 R'000	2022-23 R'000
Fruitless and wasteful expenditure written off	131	-
Total		-
Include discussion here where deemed relevant		

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

Disciplinary steps taken
Include discussion here where deemed relevant

Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

Description	2023-24 R'000	2022-23 R'000
Opening balance		
Adjustment to opening balance		
Opening balance as restated		
Add: unauthorised expenditure confirmed		
Less: unauthorised expenditure approved with funding		
Less: unauthorised expenditure approved without funding		
Less: unauthorised expenditure recoverable ⁹		
Less: unauthorised not recoverable and written off ¹⁰		
Closing balance	-	-
Include discussion here where deemed relevant		

Reconciling notes

Description	2023-24 R'000	2022-23 R'000
Unauthorised expenditure that was under assessment		
Unauthorised expenditure that relates to the prior year and identified in the current year		
Unauthorised expenditure for the current year		
Total	-	-

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

Description	2023-24 R'000	2022-23 R'000
-------------	------------------	------------------



Unauthorised expenditure under assessment		
Unauthorised expenditure under determination		
Unauthorised expenditure under investigation		
Total	-	-

Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) &(iii)

a) Details of material losses through criminal conduct

Material losses through criminal conduct	2023-24 R'000	2022-23 R'000
Theft		
Other material losses		
Less: Recoverable		
Less: Not recoverable and written off		
Total	-	-
Include discussion here where deemed relevant		

b) Details of other material losses

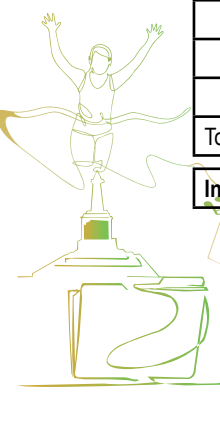
Nature of other material losses	2023-24 R'000	2022-23 R'000
Total	-	-
Include discussion here where deemed relevant and criminal or disciplinary steps taken by the institution.		

c) Details of material losses recoverable

Nature of losses	2023-24 R'000	2022-23 R'000
N/A		
Total	-	-
Include discussion here where deemed relevant		

d) Other material losses not recoverable and written off

Nature of losses	2023-24 R'000	2022-23 R'000
Total	-	-
Include discussion here where deemed relevant		



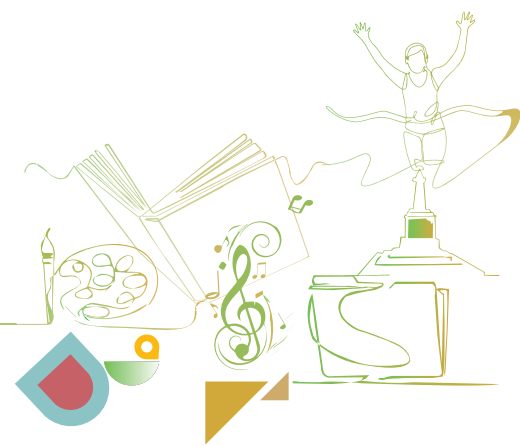
5.2. INFORMATION ON LATE AND / OR NON-PAYMENT OF SUPPLIERS

Format of disclosure

Nature of losses	Number of invoices	Consolidated value
		R'000
Valid invoices received	4 800	397 787
Invoices paid within 30 days or agreed period	4 744	393 574
Invoices paid after 30 days or agreed period	56	4 213
Invoices older than 30 days or agreed period (unpaid and without dispute)	53	2 602
Invoices older than 30 days or agreed period (unpaid and in dispute)	4	2 236

The Department has paid 98,8% of its invoices within the required compliance period of 30days, which is an improvement of 1,8% as compared to the previous financial year. The remaining 1,2% that was paid after 30 days is mainly due to a few challenges which includes system related problems and changing of banking details by service providers.

The unpaid invoices in dispute relate to incorrect billing due to unauthorised activation of services and billing dispute due to incorrect activation of packages.



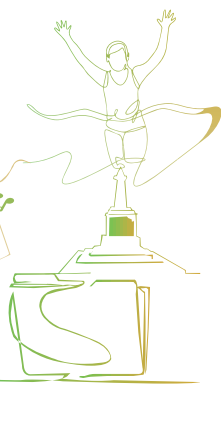
5.3. INFORMATION ON SUPPLY CHAIN MANAGEMENT

Procurement by other means

Format of disclosure

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Procurement of livestreaming for africa day on the 25th may 2023.	Mce and mzi media productions	Less than three quotations received	OR-026532	R97000
Catering for the mec meeting	Mm twins general trading	Less than three quotations received	OR-026921	R9 340
Purchase of t-shirts for netball cup trophy tour	Netball south africa	Single source	OR-026775	R91 500
Purchase of additional copies for mec's policy speech	Copyworld	Single source	OR-026397	R6 520
Security services for the netball world cup tour	Phiko security services	Less than three quotations received	OR-027098	R228 114
Purchase of library books	Hargraves library services	Single source	OR-026912	R88 129
Purchase of library books	K2016478828 (south africa)	Single source	OR-026848	R37 500
Purchase of library books	Copycat communications	Single source	OR-026951	R94 299
Purchase of library books	Vuyiswa nobatwa nodada	Single source	OR-026949	R10 000
Procurement of services for icons journey marathon	Icon's journey	Single source	OR-026932	R449 981
Purchase of office furniture for reception area	Thuthuka office furniture	Less than three quotations received	OR-027033	R100 000
Purchase of office furniture for reception area	Thuthuka office furniture	Less than three quotations received	OR-027034	R 46 050
Urchase of library books	Sikhukhula trading enterprise	Single source	OR-027079	R367 425
Purchase of library books	T ngcai ayeye trading	Single source	OR-026955	R18 000
Purchase of library books	Muzimkhulu tshabalala	Single source	OR-027220	R201 000
Purchase of library books	Searchlight trading	Single source	OR-026993	R30 000
Purchase of library books	Mzukisi faleni foundation	Single source	OR-027256	R114 499
Procurement of copywrite and content development.	2 Fellas media pty ltd	Less than three quotations received	OR-027190	R99 475
Purchase of library books	Everybody's books	Single source	OR-027530	R48 300
Purchase of library books	Isixhosa sethu translators and editors	Single source	OR-027539	R18 000
Purchase of library books	Restoration development enterprise	Single source	OR-027268	R90 000
Purchase of library books	Boltina consulting	Single source	OR-026961	R50 000
Purchase of library books	Mafredo printing and graphics	Single source	OR-026839	R139 073
Purchase of library books	Vuyiswa nobatwa nodada	Single source	OR-026949	R37 500

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Purchase of library books	Tandi publishers	Single source	OR-027070	R225 999
Purchase of library books	Libongobakho	Single source	OR-027255	R50 000
Purchase of library books	Wisdom and knowledge	Single source	OR-026835	R 40 500
Purchase of library books	Vuya creative arts	Single source	OR-026847	R32 000
Purchase of library books	Misemelelo bolina	Single source	OR-026961	R50 000
Purchase of library books	Vuyiswa nodada	Single source	OR-026949	R50 000
Purchase of library books	Copycat creations	Single source	OR-026951	R94 300
Purchase of library books	M-afrika research inst	Single source	OR-027069	R42 000
Purchase of library books	Lesedi house	Single source	OR-027575	R28 500
Purchase of library books	Searchlight (pty) ltd	Single source	OR-026993	R30 000
Purchase of library books	Lisahluma skills development serv	Single source	OR-026967	R56 500
Purchase of library books	Tandi publishers	Single source	OR-027070	R226 000
Purchase of library books	Cattle farming	Single source	OR-026950	R50 000
Purchase of library books	Ayeye t.Ngcai	Single source	OR-026955	R30 000
Purchase of library books	Boni books	Single source	OR-026957	R27 000
Purchase of library books	Threatricks	Single source	OR-026848	R37 500
Purchase of library books	Lexicography /south african heritage public	Single source	OR-027001	R73 501
Purchase of library books	Zithuba	Single source	OR-026845	R45 000
Purchase of library books	Umnotho entrepreneur	Single source	OR-027271	R121 800
Purchase of library books	M-afrika research inst	Single source	OR-027069	R52 000
Purchase of library books	The visionaries publishing house	Single source	OR-026960	R82 500
Purchase of library books	Let the people decide	Single source	OR-026836	R188 250
Purchase of library books	Amava heritage	Single source	OR-027064	R73 351
Purchase of library books	Everybody's books	Single source	OR-027530	R48 300
Purchase of library books	Jacana	Single source	OR-027652	R60 750
Purchase of library books	Hargraves library services	Single source	OR-026912	R88 130
Purchase of library books	Valmac	Single source	OR-027675	R28 257
Purchase of library books	Flames of wisdom	Single source	OR-027547	R80 000
Purchase of library books	Restoration development enterprise	Single source	OR-027268	R 90 000



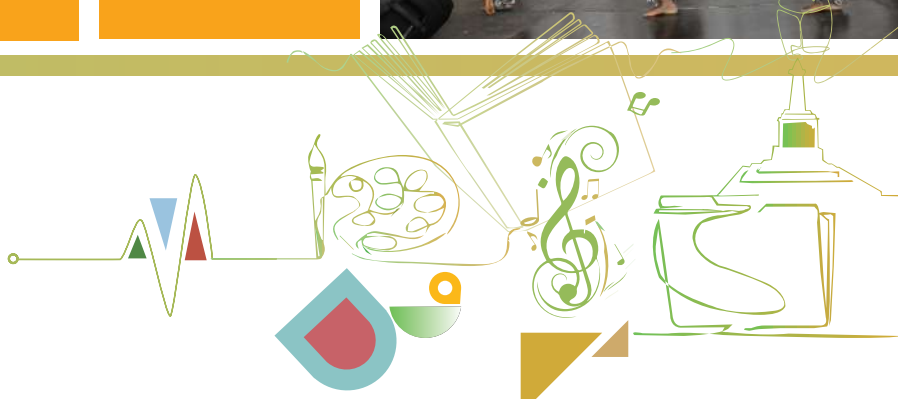
Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Purchase of library books	Sikhukhula library services	Single source	OR-027079	R349 000
Purchase of library books	Buyelembu village	Single source	OR-027541	R73 000
Repairs and renovations of boreholes	Creative ideas trading and projects	Less than three quotations received	OR-028267	R168 900
Wall unit	Thuthuka office supplies	Less than three quotations received	OR-028210	R139 840
Groceries for hod office	Pick n pay king williams town	Less than three quotations received	OR-028142	R4 070
Procurement services of sports awards	Siphumelele travel & tours	Less than three quotations received	OR-027441	R703 099
Erect marble granite- winnie mandela	Crankshaw marble and granite works cc	Less than three quotations received	OR-027934	R205 000
Total				R6 258 760

Contract variations and expansions

Project description	Name of supplier	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
			R'000	R'000	R'000
Maintenance and repairs of Thombo Arts Centre	Uvimbela Systems	SCMU 14-22/23-0003	R845,891.00	R319,385.55	R1,165,276.55
Renovation of Emaxesibeni Arts centre	TP Construction	SCMU 14-22/23-0003	R920,249.55	R220,690.47	R1,140,940.02
Ntsunqe Modular Ablutions	Magwa Family Holdings	OR - 027416	R681 501.50	R280 919.43	R962 420.93
Tsembeyi Modular ablutions	LSG Surveyors	OR - 027205	R749 133.00	R153 051.20	R902 184.20
Total			R3 196 775.05	R974 046.65	R4,170,821.70

PART F

FINANCIAL INFORMATION



EC-Department of Sport, Recreation, Arts and Culture

Audit Report

For the year ended 31 March 2024



**AUDITOR-GENERAL
SOUTH AFRICA**

Auditing to build public confidence

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

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Eastern Cape Department of Sport, Recreation, Arts and Culture set out on pages 164 to 217 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 for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Eastern Cape Department of Sport, Recreation, 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) as prescribed by the National Treasury, and the requirements of the Public Finance Management Act of South Africa No. 1 of 1999 (PFMA) and the Division of Revenue Act of South Africa No. 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.

Other matter

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

Unaudited supplementary schedule

7. The supplementary information set out on pages 218 to 233 do 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 for the financial statements

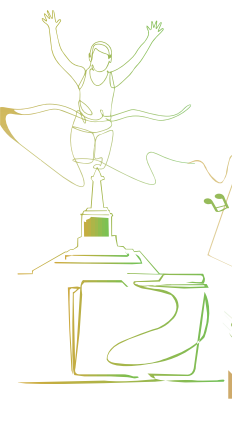
8. The accounting is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
9. 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

10. 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.
11. 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, forms part of our auditor's report.

Report on the annual performance report

12. 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 information against predetermined objectives for the selected material performance indicators presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
13. I selected the following material performance indicators presented in the annual performance report for the year Library and Archive Services ended 31 March 2024. I selected those indicators that measure the department's performance on its primary mandated functions and that are of significant national, community or public interest.
 - Number of libraries and Archives structures supported
 - Number of Institutions receiving subsidy
 - Number of patrons accessing E-resources
 - Number of public libraries provided with library materials
 - Number of community outreach programmes implemented

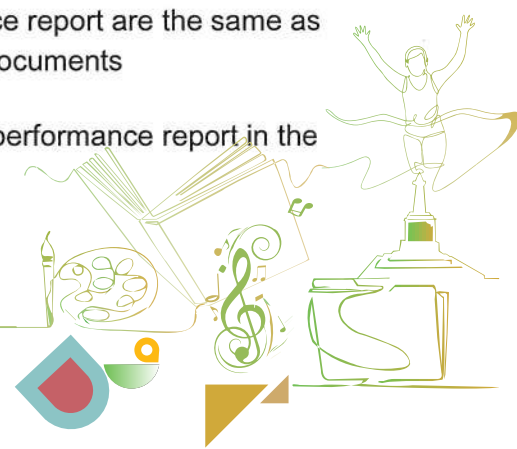


- Number of community outreach programmes implemented
- Number of libraries established per year. (Sector Indicator)
- Number of libraries rehabilitated, renovated & refurbished in phases
- Number of libraries upgraded with additions in phases
- Number of libraries maintained.
- Number of community members accessing archives services
- Number of records received for transfer of archives
- % of Archival records digitised in phases
- Number of Oral History projects undertaken
- Number of public awareness programmes conducted in archives. (Sector indicator).
- Number of archives facilities refurbished

14. I evaluated the reported performance information for the selected material performance indicators 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.

15. 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 presented in the annual performance report in the prescribed manner



- There is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets / measures taken to improve performance.

16. I performed the procedures to report material findings only; and not to express an assurance opinion or conclusion.

17. I did not identify any material findings on the reported performance information for the selected indicators.

Other matters

18. I draw attention to the matters below.

Achievement of planned targets

19. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or underachievement's.

20. 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 55 to 67.

Programme 3: Library and Archive Services

<i>Targets achieved: 56%</i> <i>Budget spent: 91%</i>		
Key service delivery indicator not achieved	Planned target	Reported achievement
LAS 3 - Number of Institutions receiving subsidy.	35	34
LAS 4 - Number of patrons accessing E-resources	5004	2740
LAS 6- Number of public libraries provided with library materials	195	194
LAS 10 - Number of libraries established per year. (Sector Indicator)	4	2
LAS10.1: Number of libraries rehabilitated, renovated & refurbished in phases.	3	0
LAS10.2: Number of libraries upgraded with additions in phases	4	1
LAS 15 - % of Archival records digitised in phases.	100%	80%

LAS 19 - Number of archives facilities refurbished.	1	0
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Report on compliance with legislation

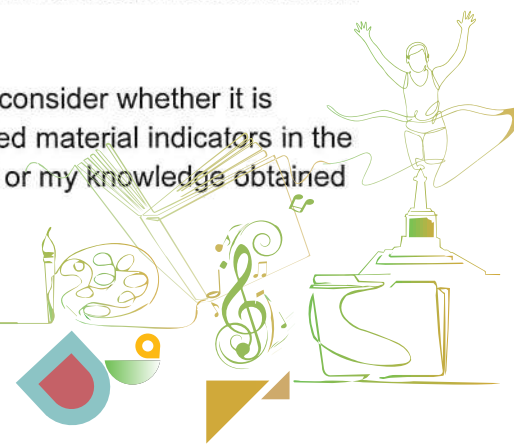
21. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.
22. 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.
23. 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.
24. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Procurement and Contract management

25. Some of the competitive bids were adjudicated by a bid adjudication committee that was not composed in accordance with the policies of the department, as required by Treasury Regulation 16A6.2 (a) and (b).

Other information in the annual report

26. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and those selected material indicators in the scoped-in programme presented in the annual performance report that have been specifically reported on in this auditor's report.
27. 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.
28. 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 material indicators in the scoped-in programme presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.



29. 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

30. 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.
31. The matters reported below are limited to the significant internal control deficiencies that resulted in the material findings on compliance with legislation included in this report.
32. Management did not monitor compliance with laws and regulations as instances of material non-compliance were identified.
33. The department documented and approved internal policies however these were not always monitored. Management did not ensure that composition of procurement committees were in accordance with approved policies.

AUDITOR GENERAL

Auditor-General

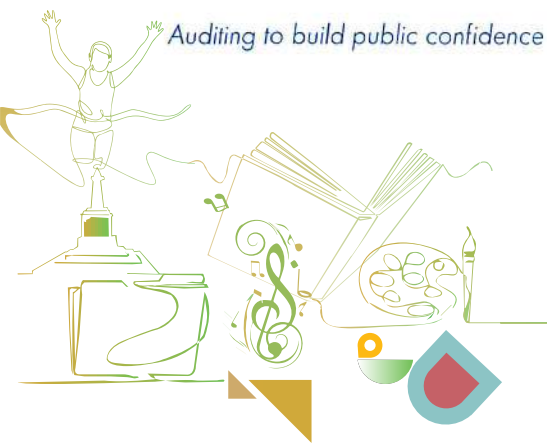
East London

31 July



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence



Annexure to the auditor's report

The annexure includes the following:

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

Auditor-general's responsibility for the audit

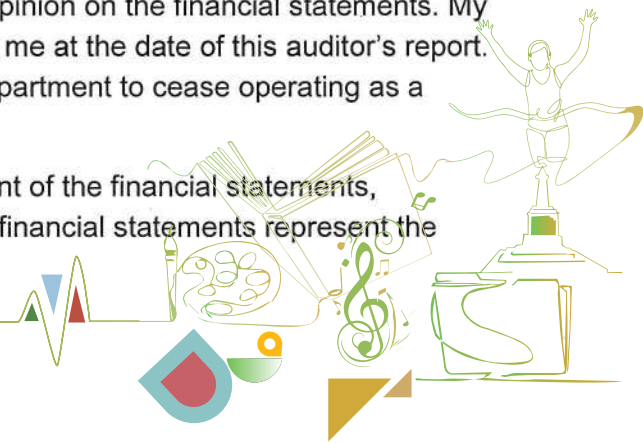
Professional judgement and professional scepticism

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

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

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



underlying transactions and events in a manner that achieves fair presentation. I remain solely responsible for my audit opinion.

Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and 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.

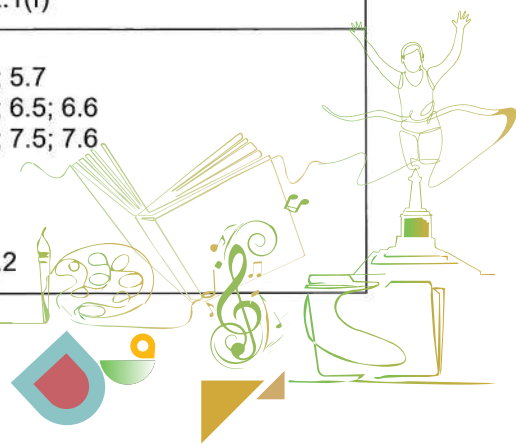
From the matters communicated to those charged with governance, I determine those matters that were of most significance in the audit of the financial statements for the current period and are therefore key audit matters. I describe these matters in this auditor's report unless law or regulation precludes public disclosure about the matter or when, in extremely rare circumstances, I determine that a matter should not be communicated in this auditor's report because the adverse consequences of doing so would reasonably be expected to outweigh the public interest of such communication.



Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act No.1 of 1999 (PFMA)	Section 1 Section 38(1)(a)(iv); 38(1)(b);38(1)(c);38(1)(c)(i) 38(1)(c)(ii); 38(1)(d); 38(1)(h)(iii) Section 39(1)(a); 39(2)(a) Section 40(1)(a); 40(1)(b); 40(1)(c)(i) Section 43(4); 44; 44 (1) and (2) ; 45(b) Section 50(3); 50(3)(a)
Treasury Regulations for departments, trading entities, constitutional institutions and public entities (TR)	Treasury Regulation 4.1.1; 4.1.3 Treasury Regulation 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1 Treasury Regulation 6.3.1(a); 6.3.1(b); 6.3.1(c); 6.3.1(d); 6.4.1(b) Treasury Regulation 7.2.1 Treasury Regulation 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1 Treasury Regulation 9.1.1; 9.1.4 Treasury Regulation 10.1.1(a); 10.1.2 Treasury Regulation 11.4.1; 11.4.2; 11.5.1 Treasury Regulation 12.5.1 Treasury Regulation 15.10.1.2(c) Treasury Regulation 16A 6.1; 16A6.2(a) ,(b) & (e); 16A 6.3(a); 16A 6.3(b); 16A 6.3(c);16A6.3(d); 16A 6.3(e); 16A 6.4; 16A 6.5; 16A 6.6; 16A7.1; 16A.7.3; 16A.7.6; 16A.7.7; TR 16A8.2 (1) and (2); 16A 8.3 16A8.3 (d); 16A 8.4; 16A9; 16A9.1; 16A9.1(b)(ii);16A9.1 (c); 16A 9.1(d); 16A 9.1(e); 116A9.2; 16A9.2(a)(ii) &(iii); 16A9.1(f). Treasury Regulation 17.1.1 Treasury Regulation 18.2 Treasury Regulation 19.8.4
Division of Revenue Act 5 of 2022	Dora 11(6)(a) Dora 12(5) Dora 16(1) Dora 16(3) Dora 16(3)(a)(i) Dora 16(3)(a)(ii)(bb)
Public service regulation	Public service regulation 18; 18 (1) and (2); 25(1)(e)(i); 25(1)(e)(iii)
Prevention and Combating of Corrupt Activities Act 12 of 2004 (Precca)	Section 34(1)
Construction Industry Development Board Act 38 of 2000 (CIDB)	Section 18(1)
Construction Industry Development Board Regulations	CIDB regulation 17& 25(7A)
PPPFA	Section 2.1(a); 2.1(b); 2.1(f)
PPR 2017	Paragraph 4.1; 4.2 Paragraph 5.1; 5.3; 5.6; 5.7 Paragraph 6.1; 6.2; 6.3; 6.5; 6.6 Paragraph 7.1; 7.2; 7.3; 7.5; 7.6 Paragraph 8.2; 8.5 Paragraph 9.1; 9.2 Paragraph 11.2 Paragraph 12.1 and 12.2



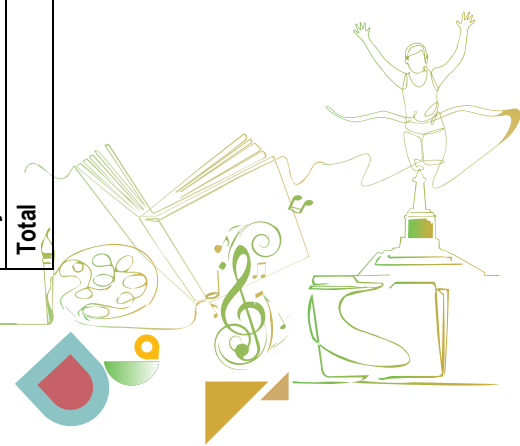
Legislation	Sections or regulations
PPR 2022	Paragraph 4.1; 4.2; 4.3; 4.4 Paragraph 5.1; 5.2; 5.3; 5.4
Sita ACT	Section 7(3)
National Treasury Instruction 1 of 2015/16	Paragraph 3.1; 4.1; 4.2
NT SCM Instruction Note 3 2021/22	Paragraph 4.3; 4.4; 4.4 (a); 4.4 (c) -(d) Paragraph 7.2; 7.6
NT SCM Instruction Note 11 2020/21	Paragraph 3.1; 3.4 (b); 3.9; 6.1; 6.2; 6.7
NT SCM Instruction note 2 of 2021/22	Paragraph 3.2.1; 3.2.4(a); 3.3.1; 3.2.2 Paragraph 4.1
PFMA SCM instruction 8 of 2022/23	Paragraph 4.3.2 and 4.3.3
NT instruction note 4 of 2015/16	Paragraph 3.4
Second amendment of NTI 05 of 2020/21	Paragraph 4.8; 4.9 ; 5.1 ; 5.3
Erratum NTI 5 of 202/21	Paragraph 1
Erratum NTI 5 of 202/21	Paragraph 2
Practice note 7 of 2009/10	Paragraph 4.1.2
NT instruction note 1 of 2021/22	Paragraph 4.1



Appropriation per programme									
2023/24					2022/23				
	Approved 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
PROGRAMMES									
1. Administration	332 173	-	1 443	333 616	333 361	255	99.9%	330 422	326 593
2. Cultural Affairs	235 040	-	1 308	236 348	236 344	4	100.0%	241 060	238 876
3. Library and Archives Services	270 004	-	(5 838)	264 166	246 681	17 485	93.4%	276 695	251 411
4. Sport and Recreation	163 202	-	3 087	166 289	165 467	822	99.5%	168 792	157 573
SUBTOTAL	1 000 419	-	-	1 000 419	981 853	18 566	98.1%	1 016 969	974 453
Statutory Appropriation	2 098	-	-	2 098	2 135	(37)	101.8%	2 037	2 096
Member's remuneration	2 098	-	-	2 098	2 135	(37)	101.8%	2 037	2 096
TOTAL	1 002 517	-	-	1 002 517	983 988	18 529	98.2%	1 019 006	976 549

2023/24				2022/23	
	Final Budget	Actual Expenditure		Final Budget	Actual Expenditure
TOTAL (brought forward)	1 002 517			1 019 006	
Reconciliation with statement of financial performance					
ADD	1 263			1 174	
Departmental receipts					
Actual amounts per statement of financial performance (total revenue)	1 003 780			1 020 180	
Actual amounts per statement of financial performance (total expenditure)		983 988			976 549

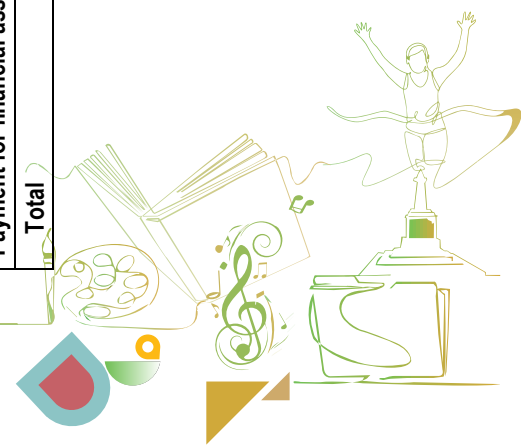
Appropriation per economic classification									
Economic classification	2023/24					2022/23			
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	775 745	(3 100)	600	773 245	776 547	(3 302)	100.4%	759 692	737 619
Compensation of employees	593 191	(3 100)	1 198	591 289	591 242	47	100.0%	548 997	543 451
Goods and services	182 554	-	(598)	181 956	185 305	(3 349)	101.8%	210 695	194 168
Transfers and subsidies	164 114	3 100	(600)	166 614	166 554	60	100.0%	159 833	158 257
Provinces and municipalities	73 908	-	-	73 908	73 908	-	100%	75 308	75 308
Departmental agencies and accounts	31 377	-	-	31 377	31 222	155	99.5%	26 124	26 124
Non-profit institutions	55 331	-	-	55 331	55 331	-	100%	52 419	52 260
Households	3 498	3 100	(600)	5 998	6 093	(95)	101.6%	5 982	4 565
Payments for capital assets	62 658	-	-	62 658	40 766	21 892	65.1%	99 481	80 673
Buildings and other fixed structures	35 203	-	-	35 203	17 556	17 647	49.9%	69 266	52 964
Machinery and equipment	26 155	-	347	26 502	22 769	3 733	85.9%	29 215	27 481
Heritage assets	1 300	-	(347)	953	441	512	46.3%	1 000	228
Payment for financial assets	-	-	-	-	121	(121)	-	-	-
Total	1 002 517	-	-	1 002 517	983 988	18 529	98.2%	1 019 006	976 549



Statutory Appropriation							
Direct Charges	2023/24				2022/23		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget
	R'000	R'000	R'000	R'000	R'000	R'000	%
Member of Executive Committee	2 098	-	-	2 098	2 135	(37)	101.8%
Total	2 098	-	-	2 098	2 135	(37)	101.8%
							2 096
							2 096

Statutory Appropriation per economic classification							
Economic classification	2023/24				2022/23		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget
	R'000	R'000	R'000	R'000	R'000	R'000	%
Current payments	2 098	-	-	2 098	2 135	(37)	101.8%
Compensation of employees	2 098	-	-	2 098	2 135	(37)	101.8%
Total	2 098	-	-	2 098	2 135	(37)	101.8%
							2 096
							2 096

PROGRAMME 1: ADMINISTRATION									
	2023/24					2022/23			
	Approved 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									
1.1 Office of the MEC	9 888	-	-	9 888	9 807	81	99.2%	9 522	9 581
1.2 Corporate Services	322 285	-	1 443	323 728	323 554	174	99.9%	320 900	317 012
Total for sub programmes	332 173	-	1 443	333 616	333 361	255	99.9%	330 422	326 593
Economic classification									
Current payments	308 306	-	1 443	309 749	311 020	(1 271)	100.4%	304 681	301 211
Compensation of employees	252 529	-	2 430	254 959	255 032	(73)	100.0%	242 138	241 597
Goods and services	55 777	-	(987)	54 790	55 988	(1 198)	102.2%	62 543	59 614
Transfers and subsidies	3 012	-	-	3 012	3 766	(754)	125.0%	4 288	4 289
Departmental agencies and accounts	1 562	-	-	1 562	1 407	155	90.1%	1 349	1 349
Households	1 450	-	-	1 450	2 359	(909)	162.7%	2 939	2 940
Payments for capital assets	20 855	-	-	20 855	18 515	2 340	88.8%	21 453	21 093
Buildings and other fixed structures	548	-	-	548	473	75	86.3%	590	221
Machinery and equipment	20 307	-	-	20 307	18 042	2 265	88.8%	20 863	20 872
Payment for financial assets	-	-	-	-	60	(60)	-	-	-
Total	332 173	-	1 443	333 616	333 361	255	99.9%	330 422	326 593



PROGRAMME 2: CULTURAL AFFAIRS									
	2023/24					2022/23			
	Approved 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									
2.1 Management	9 734	-	-	9 734	10 096	(362)	103.7%	13 167	13 167
2.2 Arts and Culture	96 912	-	1 308	98 220	99 512	(1 292)	101.3%	90 396	89 316
2.3 Museums Services	100 491	-	-	100 491	102 283	(1 792)	101.8%	112 900	112 900
2.4 Heritage Resource Services	22 893	-	(347)	22 546	19 301	3 245	85.6%	19 587	18 829
2.5 Language Services	5 010	-	347	5 357	5 152	205	96.2%	5 010	4 664
Total for sub programmes	235 040	-	1 308	236 348	236 344	4	100.0%	241 060	238 876
Economic classification									
Current payments	165 681	-	1 308	166 989	168 090	(1 101)	100.7%	161 728	160 678
Compensation of employees	140 429	-	1 308	141 737	141 098	639	99.5%	135 553	135 230
Goods and services	25 252	-	-	25 252	26 992	(1 740)	106.9%	26 175	25 448
Transfers and subsidies	63 079	-	-	63 079	64 568	(1 489)	102.4%	60 088	59 622
Provinces and municipalities	-	-	-	-	-	-	-	1 400	1 400
Departmental agencies and accounts	28 115	-	-	28 115	28 115	-	100.0%	23 575	23 575
Non-profit institutions	34 964	-	-	34 964	34 964	-	100.0%	33 822	33 662
Households	-	-	-	-	1 489	(1 489)	-	1 291	985

	2023/24						2022/23		
	Approved 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
Payments for capital assets	6 280	-	-	6 280	3 658	2 622	58.2%	19 244	18 576
Buildings and other fixed structures	4 500	-	-	4 500	3 074	1 426	68.3%	15 950	16 033
Machinery and equipment	480	-	347	827	143	684	17.3%	2 294	2 315
Heritage assets	1 300	-	(347)	953	441	512	46.3%	1 000	228
Payments for financial assets	-	-	-	-	28	(28)	-	-	-
Total	235 040	-	1 308	236 348	236 344	4	100.0%	241 060	238 876



Programme 3: LIBRARY AND ARCHIVES SERVICES									
	2023/24					2022/23			
	Approved 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									
3.1 Management	2 088	-	(278)	1 810	1 653	157	91.3%	2 038	1 100
3.2 Library Services	240 603	-	(297)	240 306	223 632	16 674	93.1%	247 992	229 785
3.3 Archives	27 313	-	(5 263)	22 050	21 396	654	97.0%	26 665	20 526
Total for sub programmes	270 004	-	(5 838)	264 166	246 681	17 485	93.4%	276 695	251 411
Economic classification									
Current payments	158 619	-	(5 238)	153 381	152 274	1 107	99.3%	145 351	136 351
Compensation of employees	123 030	-	(2 540)	120 490	121 325	(835)	100.7%	100 371	97 884
Goods and services	35 589	-	(2 698)	32 891	30 949	1 942	94.1%	44 980	38 467
Transfers and subsidies	77 008	-	(600)	76 408	76 498	(90)	100.1%	76 608	76 552
Provinces and municipalities	73 908	-	-	73 908	73 908	-	100.0%	73 908	73 908
Non-profit institutions	2 500	-	-	2 500	2 500	-	100.0%	2 500	2 500
Households	600	-	(600)	-	90	(90)	-	200	144

2023/24										2022/23	
	Approved 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		
Payments for capital assets	34 377	-	-	34 377	17 878	16 499	52.0%	54 736	38 508		
Buildings and other fixed structures	30 155	-	-	30 155	14 009	16 146	46.5%	50 760	34 744		
Machinery and equipment	4 222	-	-	4 222	3 869	353	91.6%	3 976	3 764		
Payments for financial assets	-	-	-	-	31	(31)	-	-	-		
Total	270 004	-	(5 838)	264 166	246 681	17 485	93.4%	276 695	251 411		



Programme 4: SPORT AND RECREATION									
2023/24							2022/23		
	Approved 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									
4.1 Management	2 578	-	-	2 578	1 891	687	73.4%	2 578	2 489
4.2 Sport Development	60 100	-	3 087	63 187	68 594	(5 407)	108.6%	63 638	60 046
4.3 Recreation	91 706	-	-	91 706	82 570	9 136	90.0%	92 616	85 298
4.4 School Sport	8 818	-	-	8 818	12 412	(3 594)	140.8%	9 960	9 740
Total for sub programmes	163 202	-	3 087	166 289	165 467	822	99.5%	168 792	157 573
Economic classification									
Current payments	141 041	(3 100)	3 087	141 028	143 028	(2 000)	101.4%	145 895	137 283
Compensation of employees	75 105	(3 100)	-	72 005	71 652	353	99.5%	68 898	66 644
Goods and services	65 936	-	3 087	69 023	71 376	(2 353)	103.4%	76 997	70 639
Transfers and subsidies	21 015	3 100	-	24 115	21 722	2 393	90.1.4%	18 849	17 794
Departmental agencies and accounts	1 700	-	-	1 700	1 700	-	100.0%	1 200	1 200
Non-profit institutions	17 867	-	-	17 867	17 867	-	100.0%	16 097	16 098
Households	1 448	3 100	-	4 548	2 155	2 393	47.4%	1 552	496

	2023/24							2022/23	
	Approved 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
Payments for capital assets	1 146	-	-	1 146	715	431	62.4%	4 048	2 496
Buildings and other fixed structures	-	-	-	-	-	-	-	1 966	1 966
Machinery and equipment	1 146	-	-	1 146	715	431	62.4%	2 082	530
Payments for financial assets	-	-	-	-	2	(2)	-	-	-
Total	163 202	-	3 087	166 289	165 467	822	99.5%	168 792	157 573



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 and Annexure 1 (A, B, F and G) to the Annual Financial Statements.

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

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

3. Detail on payments for financial assets

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

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

4.1 Per programme	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Administration	335 714	335 496	218	0.1%
Cultural Affairs	236 348	236 344	4	0.0%
Library and Archives Services	264 166	246 681	17 485	6.6%
Sport and Recreation	166 289	165 467	822	0.5%
	1 002 517	983 988	18 529	1.8%

Administration

Programme 1 is underspent by R218 thousand due to fleet rental invoices that had not been delivered at year end. These were paid in the new financial year.

Cultural Affairs

The programme spent its entire budget for the year under review.

Libraries and Archives

The Programme is underspent by R17,5 million due to a delayed commencement of construction in the New Ntabankulu Library and Refurbishment of Fingo Library. In Ntabankulu, the construction delays were caused by prolonged social facilitation engagements which involved the participation of business forums and communities. The Fingo project was awarded in February 2024 and was delayed by procurement process within the implementing agent. Construction has started in both projects and will continue through the year.



Sport and Recreation

The programme is underspent by R822 thousand mainly due to fleet rental invoices amounting to R410 thousand that had not yet been received from the Department of Transport at year end. A rollover for this amount has been applied for. There was an under expenditure of R353 thousand on compensation of employees due to three posts which became vacant towards the end of the year and could not immediately be filled. Processes to fill them will be pursued in 2024/25 financial year.

4.2	Per economic classification	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
		R'000	R'000	R'000	%
	Current payments				
	Compensation of employees	591 289	591 242	47	0.0%
	Goods and services	181 956	185 305	(3 349)	(1.8%)
	Transfers and subsidies				
	Provinces and municipalities	73 908	73 908	-	0.0%
	Departmental agencies and accounts	31 377	31 222	155	0.5%
	Non-profit institutions	55 331	55 331	-	0.0%
	Households	5 998	6 093	(95)	(1.6%)
	Payments for capital assets				
	Buildings and other fixed structures	35 203	17 556	17 647	50.1%
	Machinery and equipment	26 502	22 769	3 733	14.1%
	Heritage assets	953	441	512	53.7%
	Payments for financial assets	-	121	(121)	0.0%
		1 002 517	983 988	18 529	1.8%

Compensation of Employees

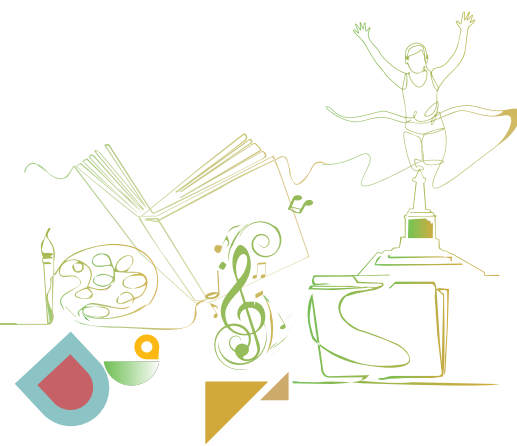
The department has spent 100 % of its COE budget.

Goods and Services

Goods and services is overspent by R3,4 million due to the final payment of R1.2 million to a then contracted hospitality service provider, Aloe Travel whose contract ended in 2021. The payment was delayed in the reconciliation processes, hence settled in 2023. The other reason for overspending is the budget pressures that were experienced in Programme 4: Sport and Recreation, emanating from the rescheduling of sporting events of 2022/23 to 2023/24, hence the programme alone is overspent by R2,4 million on goods and services. The budget cut of R5,5 million to the sports grant in the budget adjustments of November 2023 exacerbated the problem. Due to these challenges, Programme 4 projects of the last quarter had to be financed through a virements of R3,1 million from other Programmes.

Transfers and Subsidies

The item on Transfers and subsidies is underspent by R60 thousand because the Culture, Arts, Tourism, Hospitality, Sports Sector, Education and Training Authority (CATHSSETA) invoiced the department less than the number of Interns originally projected because of reduced personnel numbers as a result of cost containment measures.



Payment of Capital Assets

Payments for Capital Assets is underspent by R21,9 million of which R17,7 million is under buildings and other fixed structures. This was due to a delay of refurbishment work of R1,4 million at Uitenhage Museum which was caused by a dispute between the contractor and the Implementing Agent. The Implementing Agent and the contractor later resolved the dispute, and the project has restarted to be completed in the 2024/25 financial year.

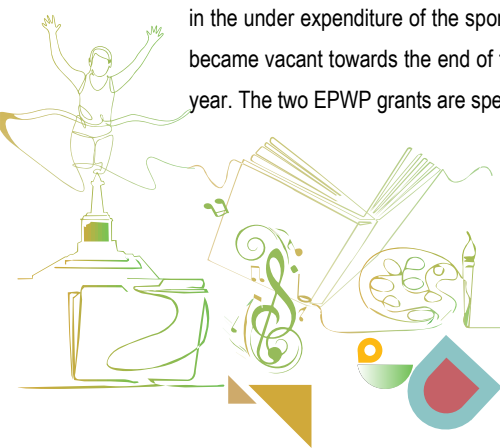
There was a delay in the commencement of construction of the New Ntabankulu Library budgeted at R15 million due to prolonged social facilitation engagements which involved the participation of business fora and communities. Construction in the project started in October 2023 and it will continue through 2024 to be completed in 2026.

The renovation of Fingo Library in Makana also suffered procurement delays within the implementing agent and was awarded in February 2024. The project was budgeted for R4,5 million and is due for completion in 2025. A rollover application has been made for both these projects.

Machinery and equipment is underspent by R3,7 million due to the server equipment which had not been delivered at year end. Heritage Assets is underspent by R512 thousand due to the Mdantsane Heroes Memorial whose construction got delayed by exhaustive consultation processes with BCM and stakeholders of the project. The project will be finished in 2024/25 financial year.

4.3	Per conditional grant	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
		R'000	R'000	R'000	%
Public Works					
	EPWP Inter Grnt Prov	1 965	1 965	-	0.0%
Public Works					
	EPWP Social Sector Prov	1 627	1 627	-	0.0%
Library and Archives					
	Comm Library Serv Grant	182 732	165 881	16 851	9.2%
Sport and Recreation SA					
	Mass Sport & Recr Part Prg	68 603	67 784	819	1.2%
		254 927	237 257	17 670	6.9%

The community library grant is underspent by R16,9 million This was due to a delay in the commencement of construction of the New Ntabankulu Library budgeted at R15 million due to prolonged social facilitation engagements which involved the participation of business forums and communities. Construction in the project started in October 2023 and it will continue through 2024 to be completed in 2026. The renovation of Fingo Library in Makana also suffered procurement delays within the implementing agent and was awarded in February 2024. The project was budgeted for R4,5 million and is due for completion in 2025. A rollover application of has been made for both these projects. The mass participation grant is underspent by R819 thousand mainly due to fleet rental invoices amounting to R410 thousand that had not yet been received from the Department of Transport at year end. A rollover for this amount has been applied for. The other contributing factor in the under expenditure of the sports grant was its budget for salaries which was underspent by R299 thousand due to three posts which became vacant towards the end of the year and could not immediately be filled. Processes to fill them will be pursued in 2024/25 financial year. The two EPWP grants are spent to 100 %.



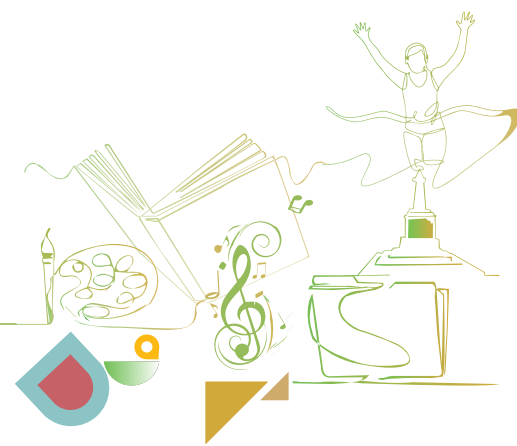
	Note	2023/24 R'000	2022/23 R'000
REVENUE			
Annual appropriation	<u>1</u>	1 000 419	1 016 969
Statutory appropriation	<u>2</u>	2 098	2 037
Departmental revenue	<u>3</u>	1 263	1 174
TOTAL REVENUE		1 003 780	1 020 180
EXPENDITURE			
Current expenditure			
Compensation of employees	<u>4</u>	591 242	543 451
Goods and services	<u>5</u>	185 305	194 168
Total current expenditure		776 547	737 619
Transfers and subsidies			
Transfers and subsidies	<u>7</u>	166 554	158 257
Total transfers and subsidies		166 554	158 257
Expenditure for capital assets			
Tangible assets	<u>8</u>	40 766	80 673
Total expenditure for capital assets		40 766	80 673
Payment for financial assets	<u>6</u>	121	-
TOTAL EXPENDITURE		983 988	976 549
SURPLUS/(DEFICIT) FOR THE YEAR		19 792	43 631

Reconciliation of Net Surplus/(Deficit) for the year

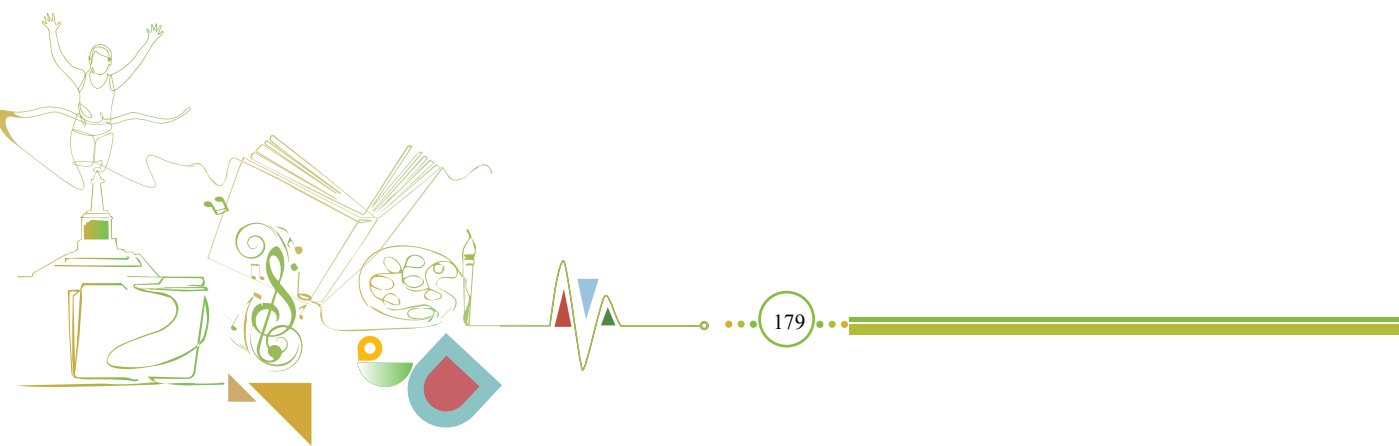
Voted funds		18 529	42 457
Annual appropriation		859	21 809
Statutory appropriation		-	(59)
Conditional grants		17 670	20 707
Departmental revenue and NRF Receipts	<u>12</u>	1 263	1 174
SURPLUS/(DEFICIT) FOR THE YEAR		19 792	43 631



	Note	2023/24 R'000	2022/23 R'000
ASSETS			
Current assets		23 630	72 686
Cash and cash equivalents	<u>9</u>	23 155	70 214
Receivables	<u>10</u>	475	2 472
Non-current assets		3 526	1 425
Receivables	<u>10</u>	3 526	1 425
TOTAL ASSETS		27 156	74 111
LIABILITIES			
Current liabilities		26 673	73 649
Voted funds to be surrendered to the Revenue Fund	<u>11</u>	18 529	42 457
Statutory Appropriation to be surrendered to the Revenue Fund		-	-
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>12</u>	125	261
Payables	<u>13</u>	8 019	30 931
TOTAL LIABILITIES		26 673	73 649
NET ASSETS		483	462
Represented by:			
Recoverable revenue		483	462
Unauthorised expenditure		-	-
TOTAL		483	462



	Note	2023/24 R'000	2022/23 R'000
Recoverable revenue			
Opening balance		462	458
Transfers:		21	4
Irrecoverable amounts written off		(9)	-
Debts revised		28	22
Debts recovered (included in departmental receipts)		(7)	(18)
Debts raised		9	-
Closing balance		483	462
TOTAL		483	462



	Note	2023/24 R'000	2022/23 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1 005 263	1 021 294
Annual appropriated funds received	<u>1.1</u>	1 000 419	1 016 969
Statutory appropriated funds received	<u>2</u>	2 098	2 037
Departmental revenue received	<u>3</u>	2 746	2 287
Interest received	<u>3.2</u>	-	1
Net (increase)/decrease in net working capital		(20 915)	27 771
Surrendered to Revenue Fund		(45 339)	(27 142)
Current payments		(776 547)	(737 619)
Payment for financial assets		(121)	-
Transfers and subsidies paid		(166 554)	(158 257)
Net cash flow available from operating activities	<u>14</u>	(4 213)	126 047
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<u>8</u>	(40 766)	(80 673)
Proceeds from sale of capital assets	<u>3.3</u>	-	305
(Increase)/decrease in non-current receivables	<u>10</u>	(2 101)	99
Net cash flows from investing activities		(42 867)	(80 269)
CASH FLOWS FROM FINANCING ACTIVITIES			
Net cash flows from financing activities		21	-
Net increase/(decrease) in cash and cash equivalents		(47 059)	45 778
Cash and cash equivalents at beginning of period		70 214	24 436
Cash and cash equivalents at end of period	<u>9</u>	23 155	70 214



PART A: ACCOUNTING POLICIES

SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

The annual 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 annual financial statements present fairly the department's primary and secondary information.

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

Where appropriate and meaningful additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA) Act 1 of 1999 (as amended by Act 29 of 1999) and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act 1 of 2019.

1. Basis of preparation

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

2. Going concern

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

3. Presentation currency

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

4. Rounding

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

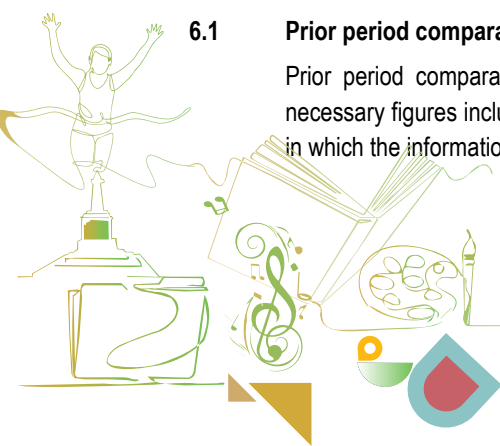
5. Foreign currency translation

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

6. Comparative information

6.1 Prior period comparative information

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



6.2 Current year comparison with budget

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

7. Revenue

7.1 Appropriated funds

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

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

Appropriated funds are measured at the amount's receivable.

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

7.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund unless stated otherwise.

Departmental revenue is measured at the cash amount received.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

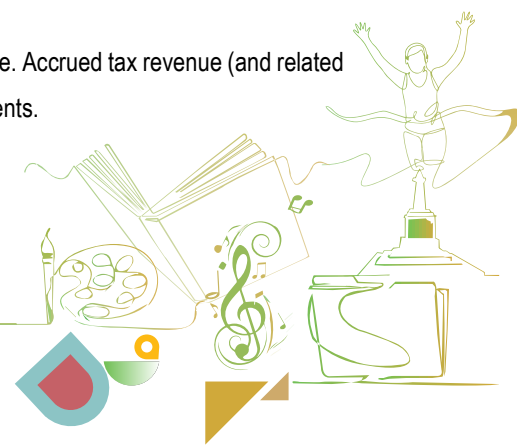
7.3 Accrued departmental revenue

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

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

The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and or penalties) is measured at amounts receivable from collecting agents.

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



8. Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

Salaries and wages are recognised in the statement of financial performance on the date of payment.

8.1.2 Social contributions

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.

Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

8.2 Other expenditure

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

8.3 Accruals and payables not recognised

Accruals and payables not recognised are recorded in the notes to the financial statements at cost, at the reporting date.

8.4 Leases

8.4.1 Operating leases

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.

The operating lease commitments are recorded in the notes to the financial statements.

8.4.2 Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.

The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the commencement of the lease term are recorded and measured at the lower of:

- the fair value of the leased asset; or if lower,
- the present value of the minimum lease payments.



9. Cash and cash equivalents

Cash and cash equivalents are stated at cost in the statement of financial position.

Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.

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

10. Receivables

Receivables are recognised in the statement of financial position at cost plus accrued interest where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.

11. Financial assets

11.1 Financial assets (not covered elsewhere)

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

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

11.2 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.

12. Payables

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

13. Capital Assets

13.1 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.

13.2 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.

13.3 Intangible capital 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 Office of the Accountant General (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.

13.4 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.

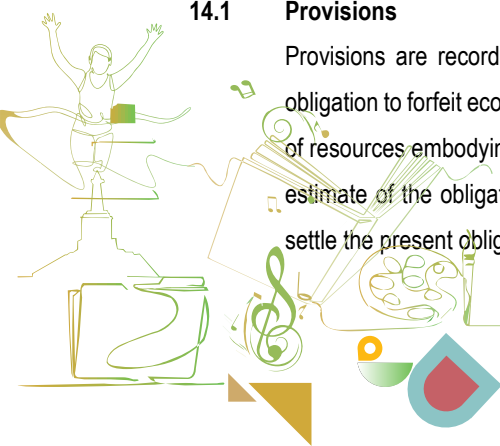
Subsequent payments to complete the project are added to the capital asset in the asset register.

Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.

14. Provisions and Contingents

14.1 Provisions

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits. This must be 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.



14.2 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.

14.3 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.

14.4 Capital Commitments

Capital commitments (other than for transfers and subsidies) are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.

15. 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 de-recognised when settled or subsequently written-off as irrecoverable.

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of.

- fruitless and wasteful expenditure that was under assessment in the previous financial year;
- fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and
- fruitless and wasteful expenditure incurred in the current year.

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

16. 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 de-recognised when settled or subsequently written off as irrecoverable.

Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of:

- irregular expenditure that was under assessment in the previous financial year;
- irregular expenditure relating to previous financial year and identified in the current year; and
- irregular expenditure incurred in the current year.

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

17. **Changes in accounting policies, estimates and errors**

Changes in accounting policies that are affected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the

change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

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

18. **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.

19. **Principal-Agent arrangements**

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

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

20. **Departures from the MCS requirements**

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

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



21. Recoverable revenue

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

22. Related party transactions

A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.

23. Inventories (Effective from date determined in Accountant-General)

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 were 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.

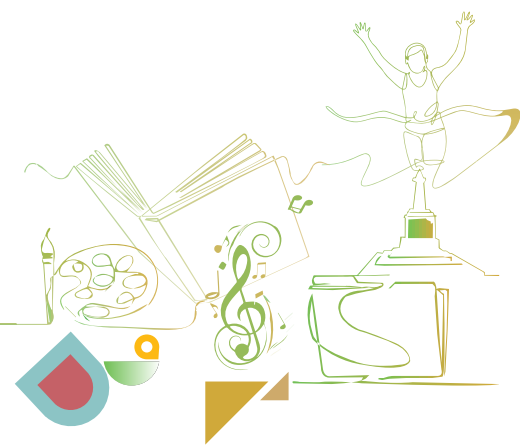
The cost of inventories is assigned by using the weighted average cost basis.

24. Employee benefits

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

Accruals for employee benefits are measured at cost, 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.



PART B: EXPLANATORY NOTES

1. Annual Appropriation

1.1 Annual Appropriation

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

	Final Budget	2023/24 Actual Funds Received	Funds not requeste d/not received	Final Budget	2022/23 Appropri ation received	Funds not requested/ not received
PROGRAMMES	R'000	R'000	R'000	R'000	R'000	R'000
Administration	333 616	333 616	-	330 422	330 422	-
Cultural Affairs	236 348	236 348	-	241 060	241 060	-
Library and Archives Services	264 166	264 166	-	276 695	276 695	-
Sport and Recreation	166 289	166 289	-	168 792	168 792	-
Total	1 000 419	1 000 419	-	1 016 969	1 016 969	-

The department requested and received its appropriated funds amounting to R1,4 billion which includes conditional grants of R255 million from the Provincial Treasury for the year ended 31 March 2024. The amount reflected in note 1.1 above excludes the MEC's budget of R2,1 million as it is reflected separately in note 2 below.

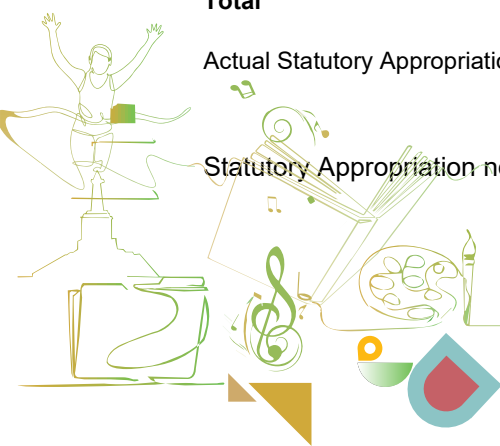
1.2 Conditional grants

	Note	2023/24 R'000	2022/23 R'000
Total grants received	29	254 927	269 117
Provincial grants included in Total Grants received		254 927	269 117

The conditional grants relating to Expanded Public Works Programme (EPWP), Community Libraries and Mass Participation are included in the Financial Appropriation in note 1.1 above.

2. Statutory Appropriation

	2023/24 R'000	2022/23 R'000
Member's remuneration	2 098	2 037
Total	2 098	2 037
Actual Statutory Appropriation received	2 098	2 037
Statutory Appropriation not requested / not received	-	-



A salary adjustment was implemented by National Treasury programmatically and was implemented during the 2023/24 financial year but backdated on 01 April 2022. Due to the adjustment, R37 thousand was overspent.

3. Departmental revenue

	Note	2023/24 R'000	2022/23 R'000
Tax revenue			
Sales of goods and services other than capital assets	3.1	1 323	1 043
Interest, dividends and rent on land	3.2	-	1
Sales of capital assets	3.3	-	305
Transactions in financial assets and liabilities	3.4	1 423	1 244
Total revenue collected		2 746	2 593
Less: Own revenue included in appropriation	12	(1 483)	(1 419)
Total		1 263	1 174

The department collected own revenue amounting to R2,8 million as at 31 March 2024. This amount is more than the budgeted own revenue amount of R1,5 million.

This over collection of R1,3 million is due to collection of commission, insurance, garnishees, photocopies and faxes income, Interest received from departmental debtors, receipts from salary overpayments, staff debts, income from campsites and refund from COEGA.

3.1 Sales of goods and services other than capital assets

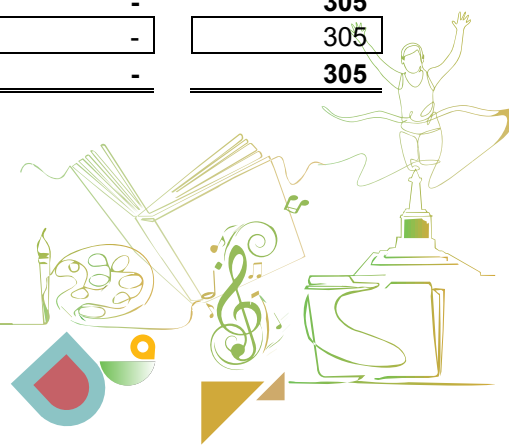
	Note	2023/24 R'000	2022/23 R'000
	3		
Sales of goods and services produced by the department		1 323	1 043
Other sales		1 323	1 043
Total		1 323	1 043

3.2 Interest, dividends and rent on land

	Note	2023/24 R'000	2022/23 R'000
	3		
Interest		-	1
Total		-	1

3.3 Sales of capital assets

	Note	2023/24 R'000	2022/23 R'000
	3		
Tangible capital assets		-	305
Machinery and equipment		-	305
Total		-	305



3.4 Transactions in financial assets and liabilities

	Note	2023/24	2022/23
	3	R'000	R'000
Receivables		16	17
Other Receipts including Recoverable Revenue		1 407	1 227
Total		1 423	1 244

4. Compensation of employees

4.1 Salaries and wages

	Note	2023/24	2022/23
		R'000	R'000
Basic salary		430 238	380 227
Performance award		-	178
Service Based		616	392
Compensative/circumstantial		275	399
Other non-pensionable allowances		68 417	80 657
Total		499 546	461 853

4.2 Social contributions

	Note	2023/24	2022/23
		R'000	R'000
Employer contributions			
Pension		54 902	48 903
Medical		36 501	32 340
UIF		42	25
Bargaining council		142	128
Insurance		109	202
Total		91 696	81 598

Total compensation of employees	591 242	543 451
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Average number of employees	1 193	1 135
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Expenditure on Compensation of employees increased from 2022/23 to 2023/24 by 8.7 % due to the improvement in conditions of services for employees. The significant increase in service based was due to an increase in number of employees who qualified for long services award. Expenditure on Performance award decreased from R178 thousand in 2022/23 to zero in 2023/24 due to the discontinuation of performance awards in 2023/24.



5. Goods and services

	Note	2023/24 R'000	2022/23 R'000
Administrative fees		130	31
Advertising		12 846	10 739
Minor assets	5.1	440	297
Bursaries (employees)		926	601
Catering		578	474
Communication		4 424	3 189
Computer services	5.2	11 759	19 283
Consultants: Business and advisory services		2 405	2 417
Legal services		451	385
Contractors		27 832	25 391
Agency and support / outsourced services		11 348	9 477
Audit cost – external	5.3	4 559	4 765
Fleet services		5 297	5 904
Inventory	5.4	20 259	35 520
Consumables	5.5	2 705	2 470
Operating leases		7 566	4 763
Property payments	5.6	13 096	11 163
Transport provided as part of the departmental activities		10 873	8 876
Travel and subsistence	5.7	38 172	36 476
Venues and facilities		5 599	6 893
Training and development		2 580	3 546
Other operating expenditure	5.8	1 460	1 508
Total		185 305	194 168

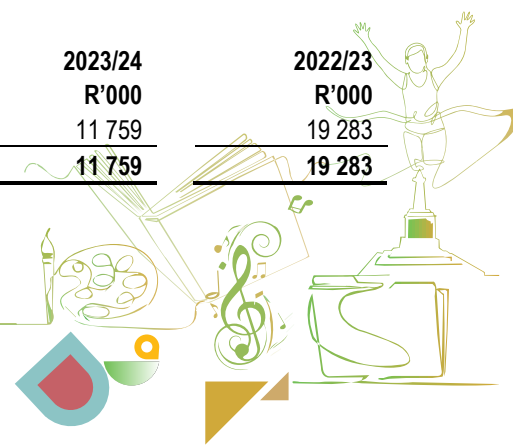
Expenditure on goods and services decreased by 4.6% in the 2023/24 financial year compared with the prior year. This was due to the downward adjustment of the Community Library Grant and the Sports Development and Participation Grant during the November 2023 Adjustments. This was caused by fiscal consolidation due to the weak performance of the economy. Negatively affected was the expenditure on inventories that benefit community libraries, schools, and sports clubs in the form of library books and sports consumables

5.1 Minor assets

	Note	2023/24 R'000	2022/23 R'000
Tangible assets	5	440	297
Machinery and equipment		440	297
Total		440	297

5.2 Computer services

	Note	2023/24 R'000	2022/23 R'000
SITA computer services	5	11 759	19 283
Total		11 759	19 283



Expenditure on Computer services decreased from 2022/23 to 2023/24 by 39 % due to the migration of the Microsoft Licences to the Office of the Premier (OTP). These are now paid by OTP for the benefit of departments including DSRAC.

5.3 Audit cost – External

	Note	2023/24 R'000	2022/23 R'000
Regularity audits	5	4 559	4 765
Total		4 559	4 765

5.4 Inventories

	Note	2023/24 R'000	2022/23 R'000
Clothing material and accessories	5	160	53
Material and supplies		10	-
Other supplies	5.4.1	20 089	35 467
Total		20 259	35 520

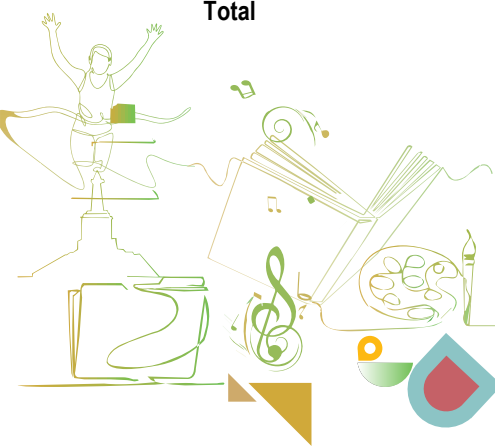
Inventories decreased in the 2023/24 financial year by 42.9% due to the reduction of the Community Library Grant and the Sports Development and Participation Grant in the 2023/24 Adjustments. The budget cuts to the two grants resulted in the procurement of less inventories to support community libraries, schools, and clubs.

5.4.1 Other supplies

	Note	2023/24 R'000	2022/23 R'000
Assets for distribution	5.4	20 089	35 467
Machinery and equipment		2 952	7 471
Sports and recreation		13 104	16 041
Library material		4 033	11 955
Other		-	-
Total		20 089	35 467

5.5 Consumables

	Note	2023/24 R'000	2022/23 R'000
Consumable supplies	5	810	580
Uniform and clothing		40	9
Household supplies		194	257
IT consumables		467	221
Other consumables		109	93
Stationery, printing and office supplies		1 895	1 890
Total		2 705	2 470



5.6 Property payments

	Note	2023/24 R'000	2022/23 R'000
Municipal services	5	484	721
Property maintenance and repairs		12 612	10 442
Total		13 096	11 163

5.7 Travel and subsistence

	Note	2023/24 R'000	2022/23 R'000
Local	5	37 792	36 425
Foreign		380	51
Total		38 172	36 476

Expenditure on travel and subsistence increased by 4,6% in 2023/24 due to the rescheduling of Autumn games that included schools' athletics and swimming from 2022/23 to 2023/24.

5.8 Other operating expenditure

	Note	2023/24 R'000	2022/23 R'000
Professional bodies, membership and subscription fees	5	236	174
Resettlement costs		724	452
Other		500	882
Total		1 460	1 508

6. Payment for financial assets

	Note	2023/24 R'000	2022/23 R'000
Debts written off	6.1	121	-
Total		121	-

6.1 Debts written off

Nature of debts written off	Note	2023/24 R'000	2022/23 R'000
Other debt written off			
Debt written off	6	121	-
Total		121	-

The debts written off constitutes of salary overpayments, tax debt, S&T advance and PMDS overpayments to employees.

7. Transfers and subsidies

		2023/24 R'000	2022/23 R'000
	<i>Note</i>		
Provinces and municipalities	30, Annex 1A	73 908	75 308
Departmental agencies and accounts	Annex 1B	31 222	26 124
Non-profit institutions	Annex 1F	55 331	52 260
Households	Annex 1G	6 093	4 565
Total		166 554	158 257

8. Expenditure for capital assets

	<i>Note</i>	2023/24 R'000	2022/23 R'000
Tangible capital assets		40 766	80 673
Buildings and other fixed structures	28	17 556	52 964
Heritage assets		441	228
Machinery and equipment	26	22 769	27 481
Total		40 766	80 673

Payments for Capital Assets is underspent by R21,9 million of which R17,7 million is under buildings and other fixed structures. This was due to a delay of refurbishment work of R1,4 million at Uitenhage Museum which was caused by a dispute between the contractor and the Implementing Agent. The Implementing Agent and the contractor later resolved the dispute, and the project has restarted to be completed in the 2024/25 financial year.

There was a delay in the commencement of construction of the New Ntabankulu Library budgeted at R15 million due to prolonged social facilitation engagements which involved the participation of business forums and communities. Construction in the project started in October 2023 and it will continue through 2024 to be completed in 2026. The renovation of Fingo Library in Makana also suffered procurement delays within the implementing agent and was awarded in February 2024. The project was budgeted for R4,5 million and is due for completion in 2025. A rollover application of has been made for both these projects.

Machinery and equipment was underspent by R3,7 million due to the server equipment which had not been delivered at year end. Heritage Assets was underspent by R512 thousand due to the Mdantsane Heroes Memorial whose construction got delayed by exhaustive consultation processes with BCM and stakeholders of the project. The project will be finished in 2024/25 financial year.



8.1 Analysis of funds utilised to acquire capital assets – 2023/24

	Voted funds R'000	Total R'000
Tangible capital assets	40 766	40 766
Buildings and other fixed structures	17 556	17 556
Heritage assets	441	441
Machinery and equipment	22 769	22 769
Total	40 766	40 766

8.2 Analysis of funds utilised to acquire capital assets – 2022/23

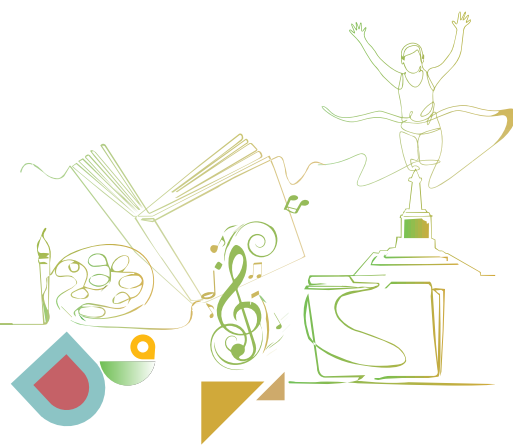
	Voted funds R'000	Total R'000
Tangible assets	80 673	80 673
Buildings and other fixed structures	52 964	52 964
Heritage assets	228	228
Machinery and equipment	27 481	27 481
Intangible capital assets	-	-
Software	-	-
Total	80 673	80 673

8.3 Finance lease expenditure included in Expenditure for capital assets

	2023/24 R'000	2022/23 R'000
Tangible assets	9 123	12 143
Machinery and equipment	9 123	12 143
Total	9 123	12 143

9. Cash and cash equivalents

	Note	2023/24 R'000	2022/23 R'000
Consolidated Paymaster General Account		23 155	70 214
Total		23 155	70 214



10. Receivables

		Current R'000	2023/24 Non-current R'000	Total R'000	Current R'000	2022/23 Non-current R'000	Total R'000
	<i>Note</i>						
Claims recoverable	<u>10.1</u>	68	-	68	34	-	34
Recoverable expenditure	<u>10.2</u>	3	-	3	7	-	7
Staff debt	<u>10.5</u>	82	256	338	280	284	564
Other receivables	<u>10.6</u>	322	3 270	3 592	2 151	1 141	3 292
Total		475	3 526	4 001	2 472	1 425	3 897

Receivables for 2022/23 financial year were understated by R462 thousand due to misclassification relating to debt receivable interest and income. Previously, debt receivable interest and debt receivable income were misclassified as current receivables instead of net assets- recoverable revenue.

Staff debt for 2022/23 financial year was overstated by R2,2 million due to the supplier debt that was included in the debt account. The correction is applied retrospectively.

10.1 Claims recoverable

	<i>Note</i> <i>10 and Annex</i> <i>4</i>	2023/24 R'000	2022/23 R'000
Provincial departments		68	34
Total		68	34

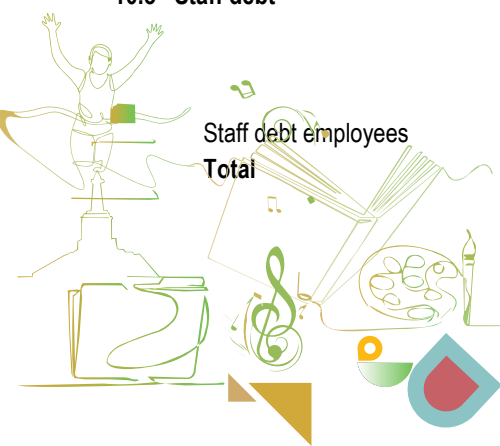
10.2 Recoverable expenditure

	<i>Note</i> <i>10</i>	2023/24 R'000	2022/23 R'000
Sal: Tax debt		3	7
Total		3	7

Recoverable expenditure was understated by R235 thousand, relating to debt receivable income. Previously, debt receivable income was misclassified as receivable instead of net asset- recoverable revenue.

10.3 Staff debt

	<i>Note</i> <i>10</i>	2023/24 R'000	2022/23 R'000
Staff debt employees		338	564
Total		338	564



Staff debt for 2022/23 financial year was overstated by R2,2 million due to the supplier debt that was included in the debt account and understated by R227 thousand which related to debt receivable interest that were previously misclassified as receivable instead of net assets- recoverable revenue. The correction is applied retrospectively.

In the 2021/22 and 2022/23 financial years respectively, debts that relates to other categories such as (supplier debt, former employee debt) were misclassified as staff debt.

10.4 Other receivables

	Note	2023/24	2022/23
	<u>10</u>	R'000	R'000
Other debts		3 592	3 292
Total		3 592	3 292

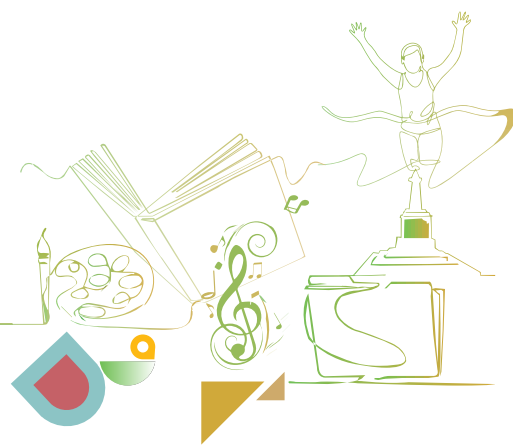
Included in other receivables are debts owed by former employees and suppliers.

10.5 Prior period error

2022/23				2021/22			
		Amount before error correction	Prior period error	Restated	Amount before error correction	Prior period error	Restated
	Note	R'000	R'000	R'000	R'000	R'000	R'000
Recoverable expenditure	10.2	(228)	235	7	1 910	251	2 161
Staff debt	10.3	3 629	(3 065)	564	1 740	(1 363)	377
Other receivables	10.4	-	3 292	3 292	-	1 570	1 570
Total		3 401	462	3 863	3 650	458	4 108

In the 2022/23 financial year, debts that relates to other categories such as (supplier debt amounting to R2,2 million, former employee debt R1,1million) were misclassified as staff debt, as well R227 thousand that relates to debt receivable interest which reduced Staff debt, as it should have been classified as net assets-recoverable revenue. The amendment is applied retrospectively.

In the 2021/22 financial year, recoverable expenditure of R459 thousand was overstated by R1 thousand, due to the rounding off of figures. This amount should have been R458 thousand. Furthermore, staff debt was overstated by R1,6m which is owed by ex-employees. This amount has now been correctly disclosed under "Other Receivables". An amount of R207 thousand for Debt Receivable Interest was erroneously classified as Staff Debt instead of Net Assets Recoverable Revenue. This error has also been corrected and the amount has been allocated to Net Assets Recoverable Revenue account reducing Staff Debt. The correct amount for Staff Debt is R377 thousand.



10.6 Impairment of receivables

	Note	2023/24 R'000	2022/23 R'000
Estimate of impairment of receivables		1 180	1 064
Total		1 180	1 064

The department estimates impairment loss to the debts that are over 3 years due to the delay in payments or failure to pay /defaults.

11. Voted funds to be surrendered to the Revenue Fund

	Note	2023/24 R'000	2022/23 R'000
Opening balance		42 457	24 680
Prior period error			
As restated		42 457	24 680
Transfer from statement of financial performance (as restated)		18 529	42 457
Add: Unauthorised expenditure for current year		-	-
Voted funds not requested/not received	1.1	-	-
Paid during the year		(42 457)	(24 680)
Closing balance		18 529	42 457

11.1 Reconciliation of unspent conditional grants

	Note	2023/24 R'000	2022/23 R'000
Total conditional grants received		254 927	269 117
Total conditional grants spent		(237 257)	(248 410)
Unspent conditional grants to be surrendered		17 670	20 707
Less: Paid to the Provincial Revenue Fund by Provincial department		-	-
Approved for rollover		-	-
Not approved for rollover		-	-
Add: Received from provincial revenue fund by national department		-	-
Due by the Provincial Revenue Fund		17 670	20 707

12. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

	Note	2023/24 R'000	2022/23 R'000
Opening balance		261	130
Prior period error		-	-
As restated		261	130
Transfer from Statement of Financial Performance (as restated)		1 263	1 174
Own revenue included in appropriation		1 483	1 419
Paid during the year		(2 882)	(2 462)
Closing balance		125	261

13. Payables – current

	Note	2023/24 R'000	2022/23 R'000
Clearing accounts	13.1	8 019	30 931
Total		8 019	30 931

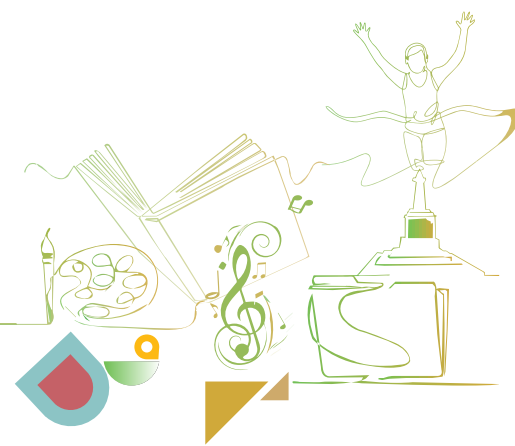
13.1 Clearing accounts

	Note	2023/24 R'000	2022/23 R'000
Sal: Sal Acb Recalls	13	15	115
Sal:Income Tax		71	397
Outstanding Payments		6 941	28 184
Sal: GEHS Refund Control Acc		993	740
Sal:Pension Fund: cl		(1)	29
Sal:Bargaining Council: cl		-	1
Bank adjustment acc:Dom		-	1 465
Total		8 019	30 931

The 74.1% decrease in payables is mainly due to payments processed timeously, which resulted to a reduction in outstanding payments, and the exception in bank adjustment account being resolved.

14. Net cash flow available from operating activities

	Note	2023/24 R'000	2022/23 R'000
Net surplus/(deficit) as per Statement of Financial Performance		19 792	43 631
Add back non-cash/cash movements not deemed operating activities		(24 005)	82 416
(Increase)/decrease in receivables - current		1 997	116
Increase/(decrease) in payables – current		(22 912)	27 655
Proceeds from sale of capital assets		-	(305)
Expenditure on capital assets		40 766	80 673
Surrenders to Revenue Fund		(45 339)	(27 142)
Statutory Appropriation not requested/not received		-	-
Own revenue included in appropriation		1 483	1 419
Net cash flow generated by operating activities		(4 213)	126 047



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

	2023/24 R'000	2022/23 R'000
Consolidated Paymaster General account	23 155	70 214
Total	23 155	70 214

16. Contingent liabilities and contingent assets

16.1 Contingent liabilities

	Note	2023/24 R'000	2022/23 R'000
Liable to Nature			
Claims against the department	Annex 3B	47 050	45 720
Intergovernmental payables (unconfirmed balances)	Annex 5	238	250
Other	Annex 3B	5 602	4 339
Total		52 890	50 309

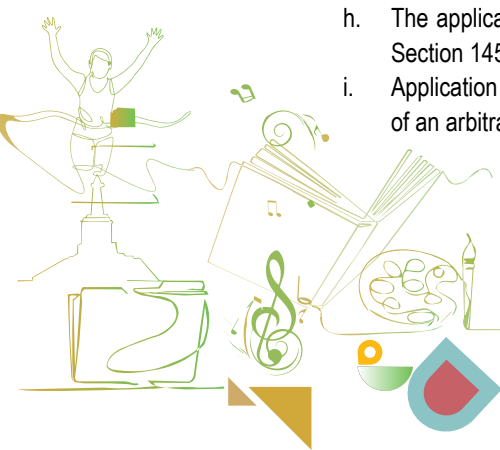
Contingent Liabilities

Description of matters

1. The department's legal claims are handled by the state attorneys. The balance as at 01 April 2023 amounts to R45,7 million and the department incurred additional claims that amounted to R1,4 million during the 2023/24 financial year.
2. During the 2023/24 financial year, there was a reduction of R50 thousand due to a legal matter that was closed.
3. A provision for unconfirmed balance of the interdepartmental payables that amounting to R238 thousand has also been added.
4. Furthermore, a provision was made under other contingent liabilities in respect of a backdated basic salary debt with had an opening balance amounting to R4,3 million as at 01 April 2023. During the year under review an additional provision of R1,3 million has been made.
5. These contingent liabilities are estimated amounts, and the department is uncertain of the outcome as it will be decided by the court whether the department will be liable or not.

Nature and uncertainty

1. The nature and uncertainty of claims and litigation against the department relates to different categories and are still pending listed as follows:
 - a. Claim for payment of damages because of injury of learner at Mdantsane Library.
 - b. Request for access to information of employee records in respect of the implementation of Emolument Attachment Order (PAIA).
 - c. Claim for unpaid leave days (former employee claiming payment of outstanding leave days).
 - d. Claim for payment of damages because of data losses by the department.
 - e. Claim for return of leased equipment or an amount for replacement of equipment.
 - f. Application for review of arbitration award.
 - g. Application for review, correcting and setting aside of Arbitration Award and order for permanent appointment to post.
 - h. The applicant approached the Labour Court in an application to review the arbitration award in terms of Section 145 of the Labour Relations Act.
 - i. Application against Eastern Cape Provincial Heritage Resources Authority for the review and setting aside of an arbitration award.



- j. The application to have an arbitration award made an order O Court. State Attorney negotiated with the Applicant to have the matter put in abeyance pending the finalization of the review application.
 - k. Application to review, correct and set aside arbitration award. State Attorney on record and Answering Affidavit has been filed.
 - l. Claim for payment of acting allowance he alleges has not been paid to him. State Attorney is on record and statement of Defence has been filed.
 - m. Claim for the construction of a memorial.
2. The movement in contingent liabilities is due to a legal matter being closed.
3. Intergovernmental payables (unconfirmed balances):
- a. Relates to overtime owed to South African Police Services (SAPS) employees, who serve as security to the MEC.

16.2 Contingent assets

	Note	2023/24 R'000	2022/23 R'000
Nature of contingent asset			
Balance brought forward		42 314	2 985
Reduction in value of asset		(301)	(671)
Afrocentric		-	40 000
Total		42 013	42 314

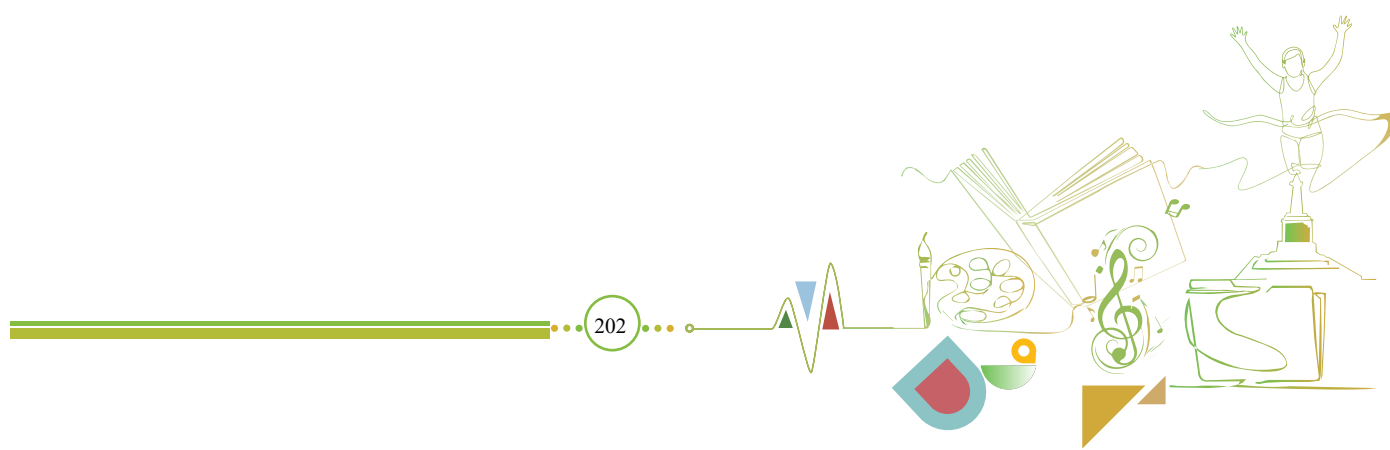
The Contingent Assets are due to OSD debts against employees and a contingent debt raised against a service provider. The amounts are reduced only through natural attrition or when employees are transferred to other departments, thus there is no certainty as to when these events will take place.

During 2021/22 financial year, the department suffered a disruption in its Information Communication Technology Systems. This resulted in a loss of data valued at R40 million, at the end of the financial year, it was not practicable to provide a probable value of the loss. The department instituted legal processes and is at the arbitration stage, with no certainty of the outcomes.

17. Capital Commitments

	Note	2023/24 R'000	2022/23 R'000
Buildings and other fixed structures		44 910	4 040
Heritage assets		-	151
Machinery and Equipment		-	7 470
Total Commitments		44 910	11 661

Capital commitments have increased due to new contracts awarded in the 2023/24 financial year. These are reduced by retention fees relating to infrastructure projects that, amounts to R4 533 million.



18. Accruals and payables not recognised

18.1 Accruals

	R'000	R'000	2023/24 R'000	2022/23 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	4 114	600	4 714	5 623
Transfers and subsidies	142	-	142	143
Capital Assets	458	-	458	-
Total	4 714	600	5 314	5 766
	<i>Note</i>			
			2023/24 R'000	2022/23 R'000
Listed by programme level				
Administration			2 567	4 312
Cultural Affairs			1 533	226
Library and Archives Services			1 009	974
Sport and Recreation			205	254
Total			5 314	5 766

18.2 Payables not recognised

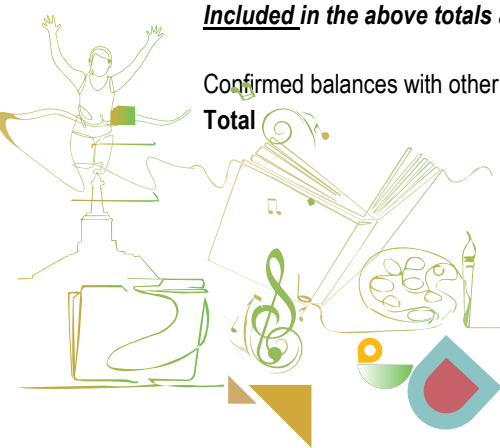
	R'000	R'000	2023/24 R'000	2022/23 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	2 030	3 161	5 191	2 604
Capital assets	379	581	960	77
Total	2 409	3 742	6 151	2 681
	<i>Note</i>			
			2023/24 R'000	2022/23 R'000
Listed by programme level				
Administration			5 396	967
Cultural Affairs			7	656
Library and Archives Services			661	320
Sport and Recreation			87	738
Total			6 151	2 681

Included in the above totals are the following:

Confirmed balances with other departments

Total

<i>Note</i>	2023/24 R'000	2022/23 R'000
<i>Ann 5</i>	800	76
	800	76



19. Employee benefits

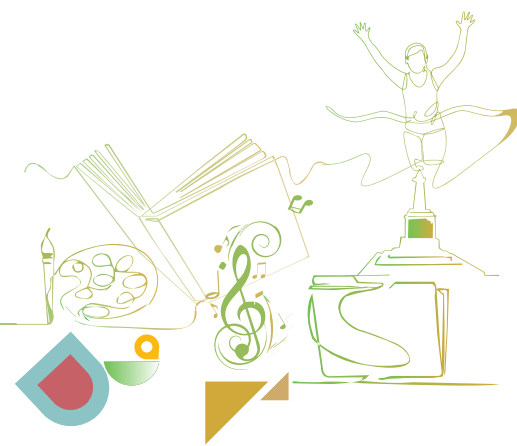
	Note	2023/24 R'000	2022/23 R'000
Leave entitlement		28 903	33 452
Service bonus		18 612	16 632
Performance awards		3 043	3 043
Capped leave commitments		20 899	22 443
Other		879	1 028
Total		72 336	76 598

20. Leases commitments

20.1 Operating leases

	Machinery and equipment	Total
2023/24	R'000	R'000
Not later than 1 year	3 861	3 861
Later than 1 year and not later than 5 years	3 403	3 403
Total lease commitments	7 264	7 264
2022/23	R'000	R'000
Not later than 1 year	4 948	4 948
Later than 1 year and not later than 5 years	3 766	3 766
Total lease commitments	8 714	8 714

The department's operating leases comprise of photocopying equipment.



20.2 Finance leases

	Motor Vehicles	Machinery and equipment	Total
2023/24			
	R'000	R'000	R'000
Not later than 1 year	4 780	1 469	6 249
Later than 1 year and not later than 5 years	7 133	523	7 656
Total lease commitments	11 913	1 992	13 905
2022/23			
	R'000	R'000	R'000
Not later than 1 year	4 820	3 336	8 156
Later than 1 year and not later than 5 years	9 534	1 256	10 790
	14 354	4 592	18 946

Machinery and equipment are in respect of finance leases for the rental of cellular telephones for a period of 24 months. The rentals are fixed for the duration of the period and there is no renewal or purchase or escalation clauses. The maintenance is done by Vodacom.

The department has entered into a lease arrangement with GFMS and has leased 59 motor vehicles as at 31 March 2024, for the duration of Five years the department uses the vehicle for most of the useful life of the vehicle. The agreement does not provide for contingent lease payments.

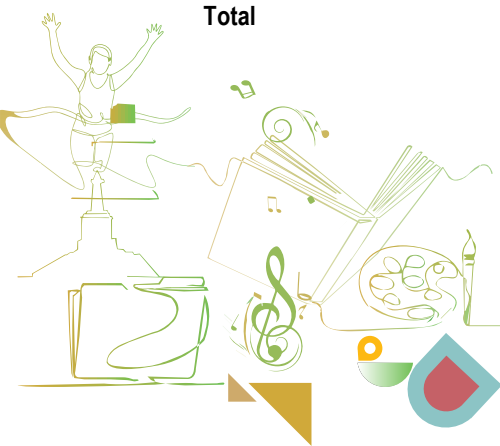
The rentals are fixed for the duration of the period and there is no renewal or purchase or escalation clauses. The maintenance of white fleet is done by the lessors.

21. Unauthorised, Irregular and Fruitless and wasteful expenditure

	Note	2023/24 R'000	2022/23 R'000
Irregular expenditure – current year		713	-
Fruitless and wasteful expenditure – current year		88	131
Total		801	131

22. Related party transactions

Payments made	Note	2023/24 R'000	2022/23 R'000
Eastern Cape Provincial Arts and Culture Council		20 465	13 120
Museums		13 884	13 262
Eastern Cape Provincial Heritage Resource Agency		4 000	4 000
Guild Theatre		7 400	6 720
Total		45 749	37 102



The Department has a public entity named Eastern Cape Provincial Arts and Culture Council that is a Schedule 3 entity established in terms of the PFMA Act no. 9 of 1999 as amended. The public entity's board reports directly to the Member of Executive Council. The purpose of the entity is to develop, promote, and preserve art, enhance appreciation, participation and ensure development of a broad inclusive and identifiable Eastern Cape culture. The amount transferred to the public entity for the year ended 31 March 2024 amounted to R 20,5 million.

The following are the institutions that are responsible for providing services related to the objectives of the department:

20 Museums are subsidised for their operations by the department and compensation of employees is the responsibility of the department. For the year ended 31 March 2024 an amount of R 13,9 million has been transferred to the museums.

Guild Theatre is subsidized by the department for all its operations to develop, promote art drama and theatre. This institution is fully funded by the department. The department therefore has a direct influence upon all strategic decisions that this institution take. For the year ended 31 March 2024 an amount of R7,4 million has been transferred to Guild Theatre.

Eastern Cape Provincial Resource Heritage Agency (ECPRHA) is responsible for transformation of the provinces' heritage landscape. For the year ended 31 March 2024 an amount of R4 million has been transferred to ECPRHA.

The Department is occupying various buildings that are either owned or rented by the Department of Roads and Public Works, during the year ended 31 March 2024.

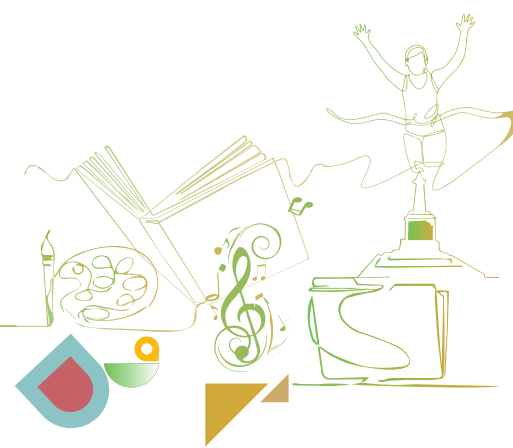
23. Key management personnel

	No. of Individuals	2023/24 R'000	2022/23 R'000
Political office bearers			
Member of Executive	1	2 074	2 096
Officials: Level 15 to 16	1	1 817	1 716
Level 14 (Incl. CFO)	5	5 921	6 241
Total		9 812	10 053

24. Provisions

	Note	2023/24 R'000	2022/23 R'000
Opening Balance-Retention Fees Infrastructure Projects		10 699	7 143
Increase in provision		4 939	5 609
Settlement of provision		(3 963)	(2 053)
Total		11 675	10 699

These are provision on retention fees that the Department has withheld in respect of infrastructure projects undertaken by the department. They are calculated at 10% and/or 1% depending on the contractual agreement.



24.1 Reconciliation of movement in provisions – 2023/24

	Retention Fees R'000	Total provisions R'000
Opening balance	10 699	10 699
Increase in provision	4 939	4 939
Settlement of provision	(3 963)	(3 963)
Closing balance	11 675	11 675

Reconciliation of movement in provisions – 2022/23

	Retention Fees R'000	Total provisions R'000
Opening balance	7 143	7 143
Increase in provision	5 609	5 609
Settlement of provision	(2 053)	(2 053)
Closing balance	10 699	10 699

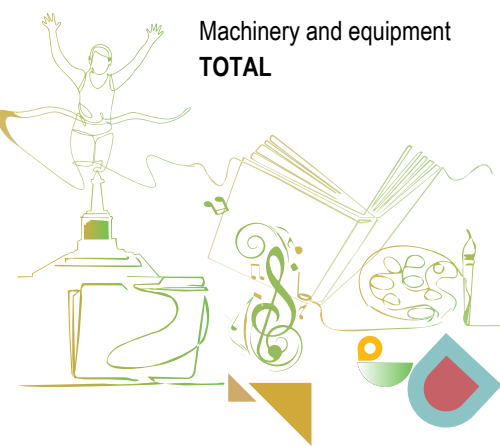
25. Non-adjusting events after reporting date

During the year under review, the department did not have non-adjusting events after the reporting date.

26. Movable Tangible Capital Assets

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	60 836	25 379	(9 542)	76 673
Transport assets	9 203	7 649	(4 976)	11 876
Computer equipment	24 465	11 582	(73)	35 974
Furniture and office equipment	19 084	1 041	-	20 125
Other machinery and equipment	8 084	5 107	(4 493)	8 698
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	60 836	25 379	(9 542)	76 673

	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation		
Machinery and equipment	18	475
TOTAL	18	475



26.1 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	Addition s	Dispos als	Closing Balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	-	-	-	-	-
Heritage assets	-	-	-	-	-
MACHINERY AND EQUIPMENT	45 217	-	29 956	(14 337)	60 836
Transport assets	8 455	-	7 447	(6 699)	9 203
Computer equipment	17 339	-	8 061	(935)	24 465
Furniture and office equipment	17 381	-	1 848	(145)	19 084
Other machinery and equipment	2 042	-	12 600	(6 558)	8 084
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	45 217	-	29 956	(14 337)	60 836

26.2 Minor assets**MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2024**

	Machinery and equipment R'000	Total R'000
Opening balance	14 864	14 864
Additions	790	790
Disposals	(35)	(35)
TOTAL MINOR ASSETS	15 619	15 619
	Machinery and equipment	Total
Number of R1 minor assets	1 260	1 260
Number of minor assets at cost	7 790	7 790
TOTAL NUMBER OF MINOR ASSETS	9 050	9 050

The opening balances of the financial year 2022/23 were adjusted by non-cash additions of the previous financial year that amounted to R6,9 million. This amount relates to finance lease asset for motor vehicles (effected in the transport assets line item) and R51 thousand for finance lease assets- cellular telephones that have a market value above R5 thousand (effected in other machinery and equipment line item).

In the 2022-23 as well, there were adjustments of R15,3 million of which R2,5 million represents non-cash additions. These non-cash additions consisted of R1,9 million and R649 thousand that relates to finance lease assets- motor vehicles and cellular telephones that have a market value that is above R5 thousand respectively. The adjustment was affected in line items (Transport assets and other machinery and equipment).

This amendment is due to the change in accounting policy made in terms of the MCS requirements whereby assets under finance leases are recorded by a department at the commencement of the lease term rather than at the end of the lease term. The change in accounting policy is applied retrospectively.

Minor Capital Assets under investigation

	Number	Value
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:		R'000
Machinery and equipment	2	7
TOTAL	2	7

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

	Machinery and equipment R'000	Total R'000
Opening balance	14 793	14 793
Additions	804	804
Disposals	(733)	(733)
TOTAL MINOR ASSETS	14 864	14 864

	Machinery and equipment	Total
Number of R1 minor assets	1 260	1 260
Number of minor assets at cost	7 618	7 618
TOTAL NUMBER OF MINOR ASSETS	8 878	8 878

27. Intangible Capital Assets

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

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	856	-	-	-	856
TOTAL INTANGIBLE CAPITAL ASSETS	856	-	-	-	856



27.1 Movement for 2022/23

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

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	1 182	-	-	(326)	856
TOTAL INTANGIBLE CAPITAL ASSETS	1 182	-	-	(326)	856

28. Immovable Tangible Capital Assets

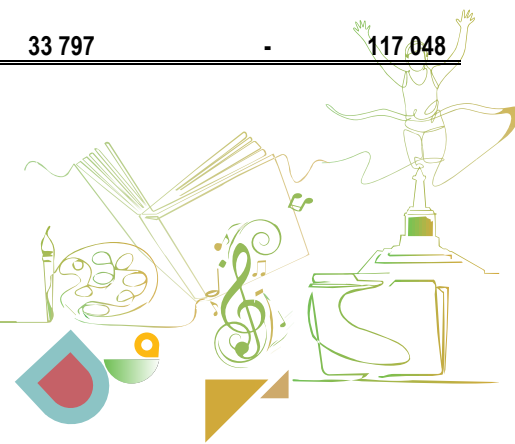
MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	115 218	41 438	(22 355)	134 301
Other fixed structures	115 218	41 438	(22 355)	134 301
HERITAGE ASSETS	1 830	441	-	2 271
Heritage assets	1 830	441	-	2 271
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	117 048	41 879	(22 355)	136 572

28.1 Movement for 2022/23

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

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	77 692	3 729	33 797	-	115 218
Other fixed structures	77 692	3 729	33 797	-	115 218
HERITAGE ASSETS	1 830	-	-	-	1 830
Heritage assets	1 830	-	-	-	1 830
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	79 522	3 729	33 797	-	117 048



28.1.1 Prior period error

		2022/23
Nature of prior period error	Note	R'000
Relating to 2013/14 [affecting the opening balance]		3 729
		3 729
Total prior period errors		3 729

The balances for Kareedouw Library and Patensie Library were understated by R 2,9 million and R834 thousand respectively, the correction was made in order to transfer the assets to the municipalities as per the final account statement and to disclose the correct balance on the 2023/24 financial year.

28.2 Immovable tangible Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2024

	Note	Opening balance 1 April 2023	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2024
	Annexure 7	R'000	R'000	R'000	R'000
Buildings and other fixed structures		63 279	17 556	(41 438)	39 397
Total		63 279	17 556	(41 438)	39 397

CAPITAL WORK-IN-PROGRES AS AT 31 MARCH 2023

	Note	Opening balance 1 April 2022	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2023
	Annex 7	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures		44 113	-	52 963	(33 797)	63 279
Total		44 113	-	52 963	(33 797)	63 279

29. Principal-agent arrangements

29.1 Department acting as the principal

	2023/24 Fees paid R'000	2022/23 Fees Paid R'000
Coega Development Corporation (Management fees)	-	36
Total	-	36

No management fees were paid to Coega during this financial year.



30. Changes in accounting policies

30.1 Changes in accounting policies

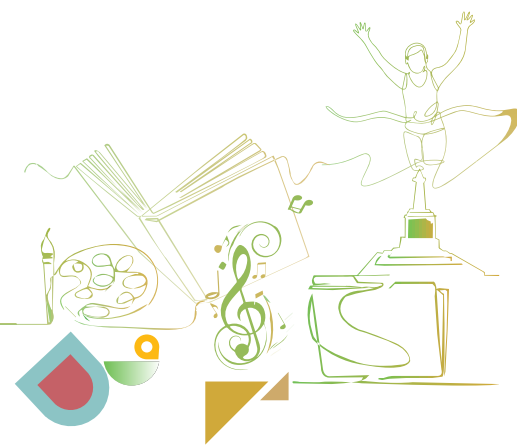
	Opening Balance before the change 1 April 2022	Adjustment to opening balance	Restated opening Balance after the change 1 April 2022	Adjustment for 2022/23	Restated closing Balance 31 March 2023
Nature of change in accounting policy	R'000	R'000	R'000	R'000	R'000
Finance lease assets					
Movable Tangible Capital Assets	38 338	6 879	45 217	15 619	60 836
Movable Tangible Minor Assets	14 793	-	14 793	71	14 864

The movable tangible capital assets opening balances for the financial year 2022/23 were adjusted by non-cash additions of the previous financial year that amounted to R6,9 million. The R6,9 million is constituted of R6,8 million that relates to finance lease assets for motor vehicles (effected in the transport assets line item) and R51 thousand that relates to finance lease assets-cellular telephones that have a market value above R5 thousand (effected in other machinery and equipment).

In 2022/23 as well, were adjustments of R15,6 million of which R2,5 million are non-cash additions. These non-cash additions consisted of R1,9 million and R629 thousand that relates to finance lease assets- motor vehicles and cellular telephones that have a market value that is above R5 thousand respectively. The adjustment was effected in line items (Transport assets and Other machinery and equipment).

With regards to movable tangible minor assets, the opening balance of financial year 2023/24 were also adjusted by R71 thousand, the amount constitutes of R507 thousand relating finance lease assets- cellular telephones with market value below R5 thousand, non-cash additions of R350 thousand, and non-cash disposals of finance lease asset- cellular telephones that amounted to R30 thousand.

This amendment is due to the change in accounting policy made in terms of the MCS requirements whereby assets under finance leases are recorded by a department at the commencement of the lease term rather than at the end of the lease term. The change in accounting policy is applied retrospectively.



31. Prior period errors

31.1 Correction of prior period error

		2022/23		
		Amount before error correction	Prior period error	Restated
	Note	R'000	R'000	R'000
Receivables 2022/23	10	3 435	462	3 897
Receivables 2021/22	10	3 650	458	4 108
Immovable Assets relating to 2013-14	40	113 319	3 729	117 048
		120 404	4 649	125 053

Receivables for 2022/23 financial year were understated by R462 thousand due to misclassification relating to debt receivable interest and income. Previously, debt receivable interest and debt receivable income were misclassified as current receivables instead of net assets- recoverable revenue.

Staff debt for 2022/23 financial year was overstated by R2 ,2 million due to the supplier debt that was included in the debt account. The correction is applied retrospectively.

In the 2021/22 receivables were overstated by R1 thousand, due to rounding of figures.

The balances for Kareedouw Library and Patensie Library were understated by R 2,9 million and R834 thousand respectively, the correction was made in order to transfer the assets to the municipalities as per the final account statement and to disclose the correct balance on the 2023/24 financial year.



32. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION					SPENT			2022/23		
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjust-ments	Other Adjust-ments	Total Available	Amount received by depart-ment	Amount spent by department	Under / (Overspe nding)	% of availab le funds spent by depart-ment	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
EPWP Inter Grnt Prov	2 177	-	-	(212)	1 965	1 965	1 965	-	100%	2 155	2 155
EPWP Social Sector Prov	1 753	-	-	(126)	1 627	1 627	1 627	-	100%	-	-
Comm Library Serv Grant	178 089	13 143	-	(8 500)	182 732	182 732	165 881	16 851	90.8%	192 514	175 376
Mass Sport&Recr Part Prg	72 267	1 877	-	(5 541)	68 603	68 603	67 784	819	98.8%	74 448	70 879
Total	254 286	15 020	-	(14 379)	254 927	254 927	237 257	17 670	93.0%	269 117	248 410

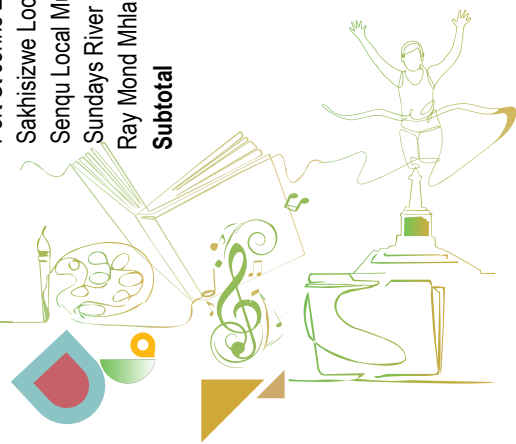
Comparative grants for 2023/24 were deposited into the primary bank account held with ABSA. The department certifies that all its conditional grants listed above have been deposited into the primary bank account held with ABSA Bank of South Africa.



33. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	2023/24					2022/23	
	GRANT ALLOCATION			TRANSFER		Division of Revenue Act	Actual transfer
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Amahlathi Local Municipality	1 200	-	-	1 200	1 200	1 200	1 200
Blue Crane Route Local Municipality	2 300	-	-	2 300	2 300	2 300	2 300
Buffalo City Metropolitan Municipality	15 870	-	-	15 870	15 870	15 870	15 870
Dr Beyers Naude Local Municipality	2 308	-	-	2 308	2 308	2 308	2 308
Elundini Local Municipality	750	-	-	750	750	750	750
Emalahleni Local Municipality	950	-	-	950	950	950	950
Engcobo Local Municipality	700	-	-	700	700	700	700
Enoch Mgijima Local Municipality	5 250	-	-	5 250	5 250	5 250	5 250
Great Kei Local Municipality	500	-	-	500	500	500	500
Ingquza Hill Local Municipality(Qaukeni)	800	-	-	800	800	800	800
Intsika Yethu Local Municipality	500	-	-	500	500	500	500
Inxuba Yethemba Local Municipality	2 510	-	-	2 510	2 510	2 510	2 510
King Sabata Dalindyebo Local Munic.	-	-	-	-	-	1 750	1 750
Subtotal	33 638	-	-	33 638	33 638	35 388	35 388

NAME OF MUNICIPALITY	2023/24						2022/23	
	GRANT ALLOCATION			TRANSFER			Division of Revenue Act	Actual transfer
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Kouga Local Municipality	2 050	-	-	2 050	2 050	-	-	2 050
Kou-Kamma Local Municipality	1 300	-	-	1 300	1 300	-	-	1 300
Makana Local Municipality	4 000	-	-	4 000	4 000	-	-	4 000
Matatiela Local Municipality	650	-	-	650	650	-	-	650
Mbashe Local Municipality	500	-	-	500	500	-	-	500
Winnie Madikizela Mandela (Mbizana) Local Municipality	500	-	-	500	500	-	-	500
Mhlontlo Local Municipality	550	-	-	550	550	-	-	550
Mnquma Local Municipality	500	-	-	500	500	-	-	500
Ndlambe Local Municipality	2 750	-	-	2 750	2 750	-	-	2 750
Nelson Mandela Bay Metrop. Municipality	15 870	-	-	15 870	15 870	-	-	15 870
Ngqushwa Local Municipality	500	-	-	500	500	-	-	500
Ntabankulu Local Municipality	500	-	-	500	500	-	-	500
Nyandeni Local Municipality	700	-	-	700	700	-	-	700
Port St Johns Local Municipality	550	-	-	550	550	-	-	550
Sakhisizwe Local Municipality	500	-	-	500	500	-	-	500
Senqu Local Municipality	1 500	-	-	1 500	1 500	-	-	1 500
Sundays River Valley Local Municipality	1 200	-	-	1 200	1 200	-	-	1 200
Ray Mond Mhlaba Local Municipality	1 650	-	-	1 650	1 650	-	-	1 650
Subtotal	35 770	-	-	35 770	35 770	-	-	35 770



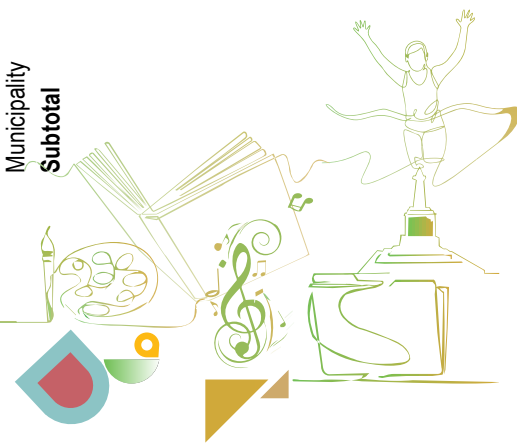
NAME OF MUNICIPALITY	2023/24						2022/23	
	GRANT ALLOCATION			TRANSFER			Division of Revenue Act	Actual transfer
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
uMzimkhulu Loc Municipality	-	-	-	-	-	-	750	750
Umzimvubu Local Municipality	2 500	-	-	2 500	2 500	-	1 400	1 400
Walter Sisulu Local Municipality	2 000	-	-	2 000	2 000	-	2 000	2 000
Subtotal	4 500	-	-	4 500	4 500	-	4 150	4 150
TOTAL	73 908	-	-	73 908	73 908	-	75 308	75 308

34. BROAD BASED BLACK ECONOMIC EMPOWERMENT PERFORMANCE

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

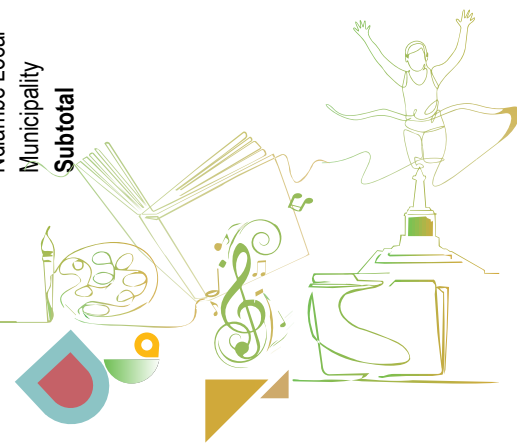
ANNEXURE 1A**STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES**

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT				2022/23	
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by municipality	Amount spent by municipality	Unspent funds	% of available funds spent by municipality	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
Amahlathi Local Mun	1 200	-	-	1 200	1 200	-	-	1 200	1 200	-	100.0%	1 200	1 200
Blue Crane Route													
Local Municipality	2 300	-	-	2 300	2 300	-	-	2 300	2 300	-	100.0%	2 300	2 300
Buffalo City													
Metropolitan Mun	15 870	-	-	15 870	15 870	-	-	15 870	15 870	-	100.0%	15 870	15 870
Dr Beyers Naude													
Local Municipality	2 308	-	-	2 308	2 308	-	-	2 308	2 308	-	100.0%	2 308	2 308
Elundini Local													
Municipality	750	-	-	750	750	-	-	750	750	-	100.0%	750	750
Emalahleni Local													
Municipality	950	-	-	950	950	-	-	950	950	-	100.0%	950	950
Engcobo Local													
Municipality	700	-	-	700	700	-	-	700	700	-	100.0%	700	700
Subtotal	24 078	-	-	24 078	24 078	-	-	24 078	24 078	-	-	24 078	24 078



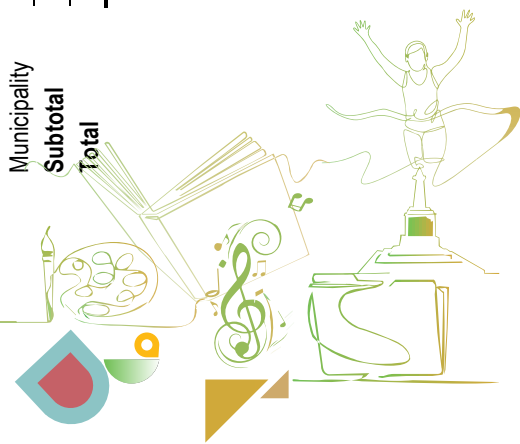
NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT				2022/23	
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by municipality	Amount spent by municipality	Unspent funds	% of available funds spent by municipality	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
Enoch Mgijima Local Municipality	5 250	-	-	5 250	5 250	-	-	5 250	5 250	-	100.0%	5 250	5 250
Great Kei Local Municipality	500	-	-	500	500	-	-	500	500	-	100.0%	500	500
Ingquza Hill Local Municipality	800	-	-	800	800	-	-	800	800	-	100.0%	800	800
Intsika Yethu Local Municipality	500	-	-	500	500	-	-	500	500	-	100.0%	500	500
Inxuba Yethemba Local Municipality	2 510	-	-	2 510	2 510	-	-	2 510	2 510	-	100.0%	2 510	2 510
King Sabata Dalindyebo Local Mun.	-	-	-	-	-	-	-	-	-	-	-	1 750	1 750
Kouga Local Mun	2 050	-	-	2 050	2 050	-	-	2 050	2 050	-	100.0%	2 050	2 050
Kou-Kamma Local Mun.	1 300	-	-	1 300	1 300	-	-	1 300	1 300	-	100.0%	1 300	1 300
Subtotal	12 910	-	-	12 910	12 910	-	-	12 910	12 910	-	-	14 660	14 660

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT				2022/23	
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocation by National Treasury or National Department	Amount received by municipality	Amount spent by municipality	Unspent funds	% of available funds spent by municipality	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
Makana Local Municipality	4 000	-	-	4 000	4 000	-	-	4 000	4 000	-	100.0%	4 000	4 000
Matatiele Local Municipality	650	-	-	650	650	-	-	650	650	-	100.0%	650	650
Mbashe Local Municipality	500	-	-	500	500	-	-	500	500	-	100.0%	500	500
Winnie Madikizela Mandela (Mbizana) / Local Municipality	500	-	-	500	500	-	-	500	500	-	100.0%	500	500
Mhlonlolo Local Municipality	550	-	-	550	550	-	-	550	550	-	100.0%	550	550
Mnquma Local Municipality	500	-	-	500	500	-	-	500	500	-	100.0%	500	500
Ndlambe Local Municipality	2 750	-	-	2 750	2 750	-	-	2 750	2 750	-	100.0%	2 750	2 750
Subtotal	9 450	-	-	9 450	9 450	-	-	9 450	9 450	-	-	9 450	9 450



NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT				2022/23	
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocation by National Treasury or National Department	Amount received by municipality	Amount spent by municipality	Unspent funds	% of available funds spent by municipality	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
Nelson Mandela Bay Metropolitan Municipality	15 870	-	-	15 870	15 870	-	-	15 870	15 870	-	100.0%	15 870	15 870
Ngqushwa Local Municipality	500	-	-	500	500	-	-	500	500	-	100.0%	500	500
Ntabankulu Local Municipality	500	-	-	500	500	-	-	500	500	-	100.0%	500	500
Nyandeni Local Municipality	700	-	-	700	700	-	-	700	700	-	100.0%	700	700
Port St Johns Local Municipality	550	-	-	550	550	-	-	550	550	-	100.0%	550	550
Sakhisizwe Local Municipality	500	-	-	500	500	-	-	500	500	-	100.0%	500	500
Senqu Local Municipality	1 500	-	-	1 500	1 500	-	-	1 500	1 500	-	100.0%	1 500	1 500
Subtotal	20 120	-	-	20 120	20 120	-	-	20 120	20 120	-	-	20 120	20 120

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT				2022/23	
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by municipality	Amount spent by municipality	Unspent funds	% of available funds spent by municipality	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
Sundays River Valley Local Municipality	1 200	-	-	1 200	1 200	-	-	1 200	1 200	-	100.0%	1 200	1 200
Raymond Mhlaba Local Municipality	1 650	-	-	1 650	1 650	-	-	1 650	1 650	-	100.0%	1 650	1 650
Umzimkhulu Local Municipality	-	-	-	-	-	-	-	-	-	-	-	750	750
Walter Sisulu Local Municipality	2 500	-	-	2 500	2 500	-	-	2 500	2 500	-	100.0%	1 400	1 400
Subtotal	2 000	-	-	2 000	2 000	-	-	2 000	2 000	-	100.0%	2 000	2 000
Total	7 350	-	-	7 350	7 350	-	-	7 350	7 350	-	-	7 000	7 000
	73 908	-	-	73 908	73 908	-	-	73 908	73 908	-	-	75 308	75 308



ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTAL AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2022/23	
	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
ECPACC	20 465	-	-	20 465	20 465	100.0%	13 120	13 120
CATHSSETA	1 562	-	-	1 562	1 393	89.2%	1 349	1 349
ECPHRA	4 000	-	-	4 000	4 000	100.0%	4 000	4 000
Boxing South Africa	1 700	-	-	1 700	1 700	100.0%	1 200	1 200
Mandela Bay Theatre Complex	3 500	-	-	3 500	3 500	100.0%	6 455	6 455
Nelson Mandela National Museum	150	-	-	150	150	100.0%	-	-
SABC Ltd	-	-	-	-	14	-	-	-
Total	31 377	-	-	31 377	31 222	99.5%	26 124	26 124

ANNEXURE 1F

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2022/23	
	Adjusted Budget	Roll overs	Adjust-ments	Total Availabl e	Actual Transfer	% of Available funds transferred	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
Eastern Cape Academy of Sport	10 712	-	-	10 712	10 712	100.0%	9 879	9 880
Eastern Cape Sport Council	7 155	-	-	7 155	7 155	100.0%	6 218	6 218
Grahamstown Foundation (National Arts Festival)	13 680	-	-	13 680	13 680	100.0%	13 680	13 680
Guild Theatre	7 400	-	-	7 400	7 400	100.0%	6 720	6 720
SA Library for the Blind	2 000	-	-	2 000	2 000	100.0%	2 000	2 000
Steve Biko Foundation	500	-	-	500	500	100.0%	500	500
Subtotal	41 447	-	-	41 447	41 447	100.0%	38 997	38 998



NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2022/23	
	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
Subsidies								
Albany Museum	2 040	-	-	2 040	2 040	100.0%	2 000	2 000
Alfred Nzo/ Mt. Ayliff Museum	190	-	-	190	190	100.0%	150	150
Amathole Museum	2 540	-	-	2 540	2 540	100.0%	2 380	2 380
Barkly Museum	200	-	-	200	200	100.0%	160	160
Bayworld Museum	3 240	-	-	3 240	3 240	100.0%	3 068	3 068
Burgersdorp Museum	200	-	-	200	200	100.0%	160	160
East London Museum	2 040	-	-	2 040	2 040	100.0%	2 000	2 000
Fort Beaufort Museum	200	-	-	200	200	100.0%	160	160
Graaff-Reinet Museum	554	-	-	554	554	100.0%	514	514
Great Fish Museum	200	-	-	200	200	100.0%	160	160
Middleburg Museum	190	-	-	190	190	100.0%	160	160
Mthatha Museum	200	-	-	200	200	100.0%	160	-
Ingquza Hill Museum	-	-	-	-	-	-	150	150
Our Heritage Museum	200	-	-	200	200	100.0%	160	160
Somerset East Museum	200	-	-	200	200	100.0%	160	160
South End Museum	150	-	-	150	150	100.0%	-	-
Sterkstroom Museum	200	-	-	200	200	100.0%	160	160
Queenstown and Frontier Museum	200	-	-	200	200	100.0%	160	160
Uitenhage Museum	940	-	-	940	940	100.0%	1 400	1 400
Wild Coast Museum	200	-	-	200	200	100.0%	160	160
Subtotal	13 884	-	-	13 884	13 884	100.0%	13 422	13 262
Total	55 331	-	-	55 331	55 331	100.0%	52 419	52 260

ANNEXURE 1G

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2022/23	
	Adjusted Budget	Roll Overs	Adjustment s	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
Transfers								
Leave Gratuity	5 998	-	-	5 998	6 093	101.6%	3 802	4 565
Total	5 998	-	-	5 998	6 093	101.6%	3 802	4 565



ANNEXURE 3B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2024

Nature of Liability	Opening Balance 1 April 2023 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancelled/red uced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing Balance 31 March 2024 R'000
Claims against the department					
Madlavu Trading Projects	220	80	-	-	300
Sithole	4 500	-	-	-	4 500
Journey	100	-	-	-	100
Nzilani Z.	50	-	-	-	50
Zondeka N.	50	-	-	-	50
Doyi M.	50	-	-	-	50
Mdindwa B.	50	-	-	-	50
Mtanga J.	50	-	-	-	50
Mawu C.	50	-	-	-	50
Zesheka Z.	50	-	-	-	50
Kembe K.	50	-	-	-	50
Nlutu T	50	-	(50)	-	-
Mafunda MM	50	-	-	-	50
Solidarity H.C.Bamad	100	-	-	-	100
Nana N.B.H.	100	-	-	-	100
Tongo	100	-	-	-	100
Pitso	100	-	-	-	100
Afrocentric	40 000	1 000	-	-	41 000
Mafunda MM	-	50	-	-	50
Mle K	-	50	-	-	50
Subtotal	45 720	1 180	(50)	-	46 850

Wilson TL	-	50	-	-	50
Pitso	-	50	-	-	50
Pitso	-	100	-	-	100
Subtotal	-	200	-	-	200
Subtotal- Claims against the department					
	45 720	1 380	(50)	-	47 050

Other					
Mafunda M.M.	4 339	1 263	-	-	5 602
Subtotal-Other	4 339	1 263	-	-	5 602
Total	50 059	2 643	(50)	-	52 652

Contingent Liabilities

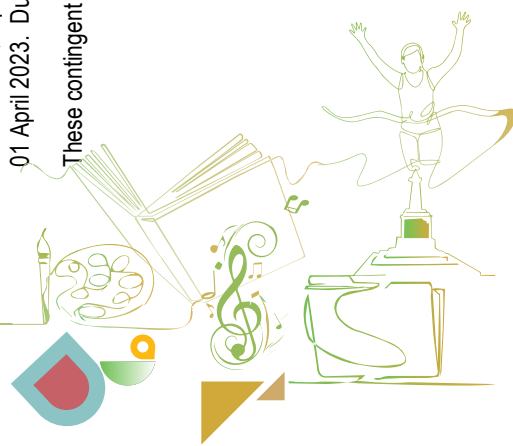
Description of matters

The department's legal claims are handled by the state attorneys. The balance as at 01 April 2023 amounts to R45,7 million and the department incurred additional claims that amounted to R1,4 million during the 2023/24 financial year.

During the 2023/24 financial year, there was a reduction of R50 thousands due to a legal matter that was closed.

Furthermore, a provision was made for under other contingent liabilities in respect of a backdated basic salary debt which had an opening balance amounting to R4,3 million as at 01 April 2023. During the year under review an additional provision of R1,3 million has been made.

These contingent liabilities are estimated amounts, and the department is uncertain of the outcome as it will be decided by the court whether the department will be liable or not.





Nature and uncertainty

The nature and uncertainty of claims and litigation against the department relates to different categories and are still pending listed as follows:

- Claim for payment of damages because of injury of learner at Mdantsane Library.
- Request for access to information of employee records in respect of the implementation of Emolument Attachment Order (PAIA).
- Claim for unpaid leave days (former employee claiming payment of outstanding leave days).
- Claim for payment of damages because of data losses by the department.
- Claim for return of leased equipment or an amount for replacement of equipment.
- Application for review of arbitration award.
- Application for review, correcting and setting aside of Arbitration Award and order for permanent appointment to post.
- The applicant approached the Labour Court in an application to review the arbitration award in terms of Section 145 of the Labour Relations Act.
- Application against Eastern Cape Provincial Heritage Resources Authority for the review and setting aside of an arbitration award.
- The application to have an arbitration award made an order of Court. State Attorney negotiated with the Applicant to have the matter put in abeyance pending the finalization of the review application.
- Application to review, correct and set aside arbitration award. State Attorney on record and Answering Affidavit has been filed.
- Claim for payment of acting allowance he alleges has not been paid to him. State Attorney is on record and statement of Defence has been filed.
- Claim for the construction of a memorial.

The movement in contingent liabilities is due to a legal matter being closed.

ANNEXURE 4

CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2023/24	
	31/03/2024 R'000	31/03/2023 R'000	31/03/2024 R'000	31/03/2023 R'000	31/03/2024 R'000	31/03/2023 R'000	Receipt date up to six (6) working days after year end	Amount R'000
Department								
Human Settlement	-	-	-	34	-	34		-
Health	-	-	66	-	66	-		-
Rural Development and Agrarian Reform	-	-	2	-	2	-		-
Total	-	-	68	34	68	34		-



ANNEXURE 5

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2023/24	
	31/03/2024		31/03/2023		31/03/2024		31/03/2023	
	R'000	R'000	R'000	R'000	R'000	R'000	Payment date up to six (6) working days before year end	Amount R'000
DEPARTMENTS								
Current								
Office of the Premier	800	76	-	188	800	264		-
Health	-	-	-	62	-	62		-
SAPS	-	-	238	-	238	-		-
Total Departments	800	76	238	250	1 038	326		-
Total Intergovernmental payables	800	76	238	250	1 038	326		-

2023/24 Intergovernmental payables confirmed balances of R800 thousand are relates to the department owing the Office of the Premier, due to the centralisation of payment of Microsoft Licences. Whereas the unconfirmed balances relate to overtime owed to South African Police Services (SAPS) employees, who serve as security to the MEC.

ANNEXURE 6

INVENTORIES FOR THE YEAR ENDED 31 MARCH 2024

Inventories	Inv Assts Distr: Sports Equip	Inv Ass Distr: Oth Mach & Eqp	Inv Mat & Supp:S ports & Recr Cons	Inv Assts Distr Library Books	Inv cloth: Needlewr k	Cloth: Unif &Prot Clth	Inv Med: First aid kit	Inv Mat &Sup: Bldg & Constr Mat	Total
	R'000		R'000	R'000	R'000	R'000			R'000
Opening balance	-	-	-	11 822	-	-	-	-	11 822
Add:									
Additions/Purchases – Cash	1 210	2 952	11 855	4 033	95	65	39	10	20 259
(Less): Issues	(1 210)	(2 952)	11 855	(10 114)	(95)	(65)	(39)	(10)	(26 340)
Closing balance	-	-	-	5 741	-	-	-	-	5 741

INVENTORIES FOR THE YEAR ENDED 31 MARCH 2023

Inventories	Inv Assts Distr: Sports Equip	Inv Ass Distr: Oth Mach & Eqp	Inv Mat & Supp:Sp orts & Recr Cons	Inv Assts Distr Library Books	Inv Assts Distr: Library Material	Inv cloth: Needlee wrk	Inv Cloth: Unif &Prot Clth	Inv Med: First aid kit	Total
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	-	59	-	-	-	59
Add:									
Additions/Purchases – Cash	829	7 471	15 151	11 822	133	42	11	60	35 519
(Less): Issues	(829)	(7 471)	(15 151)	-	(192)	(42)	(11)	(60)	(23 756)
Closing balance	-	-	-	11 822	-	-	-	-	11 822

Annexure 6 inventory was understated by R11,8 million in 2022-23 financial year, due to library books that were removed from stores but not distributed to public libraries. The correction is required to correct the opening balances for 2023/24 financial year.



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
BUILDINGS AND OTHER FIXED STRUCTURES	63 279	17 556	(41 438)	39 397
Other fixed structures	63 279	17 556	(41 438)	39 397
Total	63 279	17 556	(41 438)	39 397

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

	Opening balance	Prior period error	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	44 113		52 963	(33 797)	63 279
Other fixed structures	44 113		52 963	(33 797)	63 279
Total	44 113		52 963	(33 797)	63 279

