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Komani Hospital Complex,
Komani, 5319

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Old Provincial Library Bldg,
Maletswai, 9750

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**'A United, Active and Winning Province Through Sport,
Recreation, Arts, Culture & Heritage'**

2024-25 ANNUAL REPORT



MEC S. NGONGO
Dept of Sport, Recreation,
Arts and Culture



'A United, Active and Winning Province Through Sport, Recreation, Arts, Culture & Heritage'



Department of Sport, Recreation, Arts and Culture

Province of the Eastern Cape

Vote 14

Annual Report

2024/25 Financial Year

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Part A

GENERAL INFORMATION



‘A United, Active and Winning Province Through Sport, Recreation, Arts, Culture & Heritage’



PART A: GENERAL INFORMATION

1. Department General Information

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2. List of Abbreviations/Acronyms

AGSA	:	Auditor General of South Africa
AIP	:	Audit Improvement Plan
AO	:	Accounting Officer
CCI	:	Cultural and Creative Industries
CGSC	:	Compliance Governance Steering Committee
DIO	:	Deputy Information Officer
DORA	:	Division of Revenue Act
DSAC	:	Department of Sport Arts and Culture
DSRAC	:	Department of Spor, Recreation, Arts, and Culture
DTT	:	Departmental Task Team
ECAS	:	Eastern Cape Academy of Sport
ECDC	:	Eastern Cape Development Corporation
ECPACC	:	Eastern Cape Provincial Arts and Culture Council
ECPGNC	:	Eastern Cape Geographical Names Committee
ECPHRA	:	Eastern Cape Provincial Heritage Resource Authority
ECPLAF	:	Eastern Cape Provincial Legal Advisors Forum
ECTA	:	Electronic Communications and Transactions Act
FOSAD	:	Forum of South African Directors
GNU	:	Government of National Unity
HOD	:	Head of Department
HRM	:	Human Resource Management
IAP	:	Individual Athletes Performance
ICT	:	Information Communication Technology
LAN	:	Local Area Network
MEC	:	Member of Executive Council
MFMA	:	Municipal Finance Management Act
MISS	:	Minimum Information Security Standards
MOA	:	Memorandum of Agreement
MTEF	:	Medium Term Expenditure Framework
MTSF	:	Medium Term Strategic Framework
MVA	:	Motor Vehicle Accident
NDP	:	National Development Plan
NHC	:	National Heritage Council
OSG	:	Office of Solicitor General
PAIA	:	Promotion of Access to Information Act
PAJA	:	Promotion of Administrative Justice Act
PFMA	:	Public Finance Management Act
PMDS	:	Performance Management and Development System
PMTDP	:	Provincial Medium Term Development Plan
PPP	:	Public private partnership
POPIA	:	Protection of Personal Information Act
RMC	:	Risk Management Committee
SAGNC	:	South African Geographical Names Council
SAHRA	:	South African Heritage Resource Agency
SANABO	:	South African National Amateur
SALB	:	South African Library for the Blind
SASL	:	South African Sign Language
SCM	:	Supply Chain Management
SYF	:	Sondela Youth Festival
SLP	:	Short Learning Programmes
TVET	:	Technical and Vocational Education and Training
UNESCO	:	United Nations, Scientific and Cultural Organization
WSP	:	Workplace Skills Plan

3. Foreword by the Member of the Executive Council

The fundamental priorities of the 6th Administration were to address the challenges of poverty, unemployment, and inequality through building a developmental state with the capability to allocate and manage resources effectively. The Eastern Cape Government took the view that these priorities which are integral to the country's National Development Plan (NDP), Vision 2030, would best be served through the combined effort of government working together with civil society and the private sector. In the 2024/2025 financial year we set out a clear business plan adhering to our core values and our mission which defines our outcomes. We also aligned our focus on improving the health, well-being, life skills and education of the people of the Eastern Cape, young and old, and those living in abject conditions in the province.

The department intentionally aimed to contribute towards speeding up growth and transforming the economy. The objective was to create decent work and sustainable livelihoods by promoting and developing cultural and creative industries, promoting sport tourism and improving the physical integrity of heritage sites in the province. To achieve this in cultural and creative industries, for example, several projects such as the National Arts Festival and the Isingqi Sethu Wild Coast Festival were supported so that emerging artists continue to showcase their talent. These platforms created space for exhibitions, displays and performances of good quality. We also saw an increase in the number of emerging artists participating in comparison to previous years. Women and young people have been visible players in the creative industry, and not just as creatives. They have been key in setting up and managing institutions, platforms, and creative spaces. They curate workshops, participate in internships, artist spaces, and events, and provide competitions to support the work of emerging artists in the province.

A number of heritage sites were upgraded to improve their physical integrity and to immensely enhance their potential for tourism. These included the unveiling of Winnie Madikizela – Mandela Memorial at Mbizana and the All Saints Parish Centenary Memorial at Mbokotwana Village in Tsolo. Our museum institutions are also progressively transforming their display content and exhibitions to reflect contemporary history. Projects which use museums and library resources, and information services were supported to create learning opportunities in a variety of formats, including exhibitions, programmes, publications and websites. The ability for museums, libraries and archives to serve their communities is rooted in having trained and knowledgeable staff and volunteers. The department has supported these institutions in ensuring their staff have the skills necessary to provide their users with critical programming and services. They have been supported to foster connections within the community to enhance dialogues surrounding inclusion and address barriers to resources and services. DSRAC has encouraged these institutions to open up opportunities for engaging in new ways with audiences from diverse backgrounds and experiences, and with different needs and skills.

As technology evolves, museums, libraries and archives have taken advantage of opportunities to expand access to their collections through searchable databases, virtual exhibitions, live and on-demand demonstrations, collections-based learning resources, interactive websites, and facilitated events for people of all ages, backgrounds and abilities. The department has also supported projects for archives to advance the documentation, preservation, conservation and storage of their collections. It is vital that these materials, from living and non-living collections to digital files, are maintained in appropriate environments to ensure their availability for future use. Digitisation helps minimise the impact of handling and movement of original items and allows sharing with the broadest possible audience.

Eastern Cape is distinguished by the country-wide reach of its culture, including music and sport. One of the most powerful manifestations of province's cultural heritage is in the field of sport. The province has demonstrated the ability of its sportsmen and sportswomen to compete successfully at the highest levels during the period under review. Our athletes have become national icons and have contributed to the fame of the province in ways that are comparable to the contributions made by the most famous creative artists. The performance of our athletes in track and field, including long distances, has provided occasions for unprecedented demonstrations of provincial and national pride and unity. While a full discussion of the province's sporting accomplishments is beyond the scope of this report, it is relevant to note that these achievements have not rested only on the raw talents of athletes but also have been supported in most cases by sustained government programmes of training and development involving collaboration between the public sector, private sector and voluntary organizations. The most successful example of this model has been the ongoing partnership between the provincial sporting organisations/associations, and private sector sponsors that have contributed to the achievements of EC athletes at junior and senior levels over the period.



In partnership with Department of Education, school sport programmes and initiatives in various sporting codes were facilitated and as a result there was an improvement in the organisation of these programmes. Education, training and development initiatives earmarked and responsive to the needs of our athletes, coaches and administrators and all those who voluntarily participate in our programmes were implemented.

In conclusion, the success we have is attributed to working together with our service delivery organisations (*i.e. ECPACC, ECPGNC, ECPHRA, ECSC, Library and Archives Councils*) and the visionary leadership of our oversight bodies, the Portfolio Committee, Audit Committee and Auditor General. I also wish to express my gratitude to top and senior management in the department and all staff members for their diligent work, support and contribution to our successes.

The period under review has been a transformative period for the department as we have established ourselves as a trusted organisation delivering local programmes and building towards an efficacious 7th Administration. I am proud to report that we have achieved a number of our objectives, and we are confident that we will continue to grow and have a positive impact on the lives of our beneficiaries.

S. Ngongo
Member of the Executive Council
Department of Sport, Recreation, Arts and Culture



4. Report of the Accounting Officer

Overview of the operations of the department

The 2024/25 financial year saw the significant transformation of the South African political landscape with the establishment of the Government of National Unity. The impact of the GNU on government programmes was felt immediately and at every level as new priority emanating from the political discussions had to be implemented.

In the Eastern Cape province, the transformation of governance resulted in the establishment of clusters and working groups that saw DSRAC being included in the GSCID and ESIEID clusters. The significance of this is that the department is now regarded as a contributor in the transformation of governance and economic development of the province.

Organisational effectiveness requires that the department ensures that all its support systems are working in an efficient manner. In this year the focus has been on expediting the organisational structure review. The Departmental Task Team which is made up of both representatives of the employer and those of organised labour worked together to ensure that all consultations were completed, and the organisational structure has been updated and is now going through the final rounds of consultation.

ICT remains an important enabler to ensure that the department does its work in an innovative manner. Business process automation continues to be a key focus of the innovative activities of the department. But cannot be sustained without an equally robust ICT governance environment. The ICT Steering Committee which is one of the sub-committees of the Audit Committee continued to do its work.

The department has also recognised the importance of creating work opportunities for young people given the high unemployment rate in the province. Each year the department provides opportunities for over 100 young people through its Expanded Public Works Programme.

The department continued to implement its programmes towards the transformation of the heritage landscape. This included repatriation of the remains of 8 fallen heroes and the issuing of 22 heritage permits.

In the year under review, the department transferred over R33 million to libraries including the South African Library for the Blind. Despite the challenge in maintaining this service due to the lack of funding the department continues to look at innovative ways to bring the service to communities. In line with this the department is currently building a new library in Ntabankulu while also refurbishing another one in Fingo. The infrastructure programme continues to be faced with challenges resulting from defaulting contractors which results in significant delays in the completion of projects. The department is currently implementing various interventions to ensure that these challenges are picked up and addressed with agility.

The programme focusing on the digitisation of the archives continues to gain momentum. This will not only enhance the preservation of the provincial archives but also increase accessibility to this important resource. Awareness campaigns are also held every year in order to sensitise communities on the importance of the provincial archives.

The department remains committed to ensuring that corruption, fraud and maleficence is not tolerated. This is done through amongst other things a continuous review of its internal controls and hosting awareness campaigns where senior management is afforded the opportunity to recommit to the programme of zero tolerance towards corruption.

Overview of the financial results of the department

Programme expenditure

Programmes	2024/25	2023/24		2024/25	2023/24	
	Final appropriation	Actual expenditure	(Over)/Under expenditure	Final appropriation	Actual expenditure	(Over)/Under expenditure
Administration	332 710	331 159	1 551	333 616	333 361	255
Cultural Affairs	249 146	247 047	2 099	236 348	236 344	4
Library & Archives	308 135	282 780	25 355	264 166	246 681	17 485
Sport & Recreation	168 449	167 595	854	166 289	165 467	822
Total	1 058 440	1 028 581	29 859	1 000 419	981 853	18 566

Virements

The Department applied to do virements from Programme 1: Administration to Programme 2: Cultural Affairs to an amount of R 4 956 000. This was in order to implement a court decision to reinstate an employee that was expelled in 2020.

Rollovers

A rollover of R17 292 000 was applied for due to the late start of the Ntabankulu Library and refurbishment of the Fingo Library.

Unauthorised, irregular, fruitless and wasteful expenditure

Unauthorised Expenditure

The department reported a nil balance on unauthorised expenditure as of 31 March 2025.

Fruitless and wasteful expenditure

The total closing balance on fruitless and wasteful expenditure as of 31 March 2025 is R154 053.04. The department has incurred and reported a total of R155 173.04 on fruitless and wasteful expenditure for the 2024/25 financial year. An amount of R1 120 of this figure has been written off together with prior year's fruitless and wasteful expenditure caused by no show, traffic fines, cancellation and other charges on travel and hospitality.

The closing balance of R154 053.04 incurred in 2024/2025 will be investigated and the department will take steps upon all processes has been finalised.

Irregular expenditure

The total closing balance on irregular expenditure as of 31 March 2025 is R768 750.80, and this balance relates to prior years.

The department has taken steps to deal with the irregular expenditure. Condonation applications have been submitted to Treasury for this closing balance except for an amount of R9 900 due to the implementation of the investigation report.

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 serviced.

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 department 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 2024/25 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.

Yours faithfully,

P. Mfenyana
Accounting Officer (Acting)
31 May 2025





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 2025.

Yours faithfully,

P. Mfenyana
ACCOUNTING OFFICER (Acting)
31 MAY 2025





6. Strategic Overview

Vision

A united, active and winning Province through Sport, Recreation, Arts and Culture and Heritage

Mission

Developing, preserving and promoting Sport, Recreation, Arts, Culture and Heritage for spiritual, intellectual, and socio-economic upliftment of the people of the Eastern Cape

Values

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



7. Legislative and Other Mandates

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	The department is responsible for the following: - 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.

Other legislative mandates

National and Provincial Legislation	Key responsibilities placed in 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 discharge of members of the public service, and related matters.
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 nominating a provincial representative to the National Arts Council. The Council funds the development of arts and culture
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.
Promotion of Access to Information Act, No 2 of 2000 (PAIA)	The act promotes transparency, accountability, and 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.



National and Provincial Legislation	Key responsibilities placed in the department
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



Organisational structure

Department of Sport, Recreation, Arts & Culture – Eastern cape



Hon MEC S. NGONGO
Dept of Sport, Recreation, Arts and Culture



P. Mfenyana (Acting)
(Accounting Officer)



N.T Adonis
(CFO)



N. Fololo
(Chief Director: Corporate Services)



N. Gobozi-Nibe
(Chief Director: Cultural Affairs)



A. Zumana
(Chief Director: Sport & Recreation)



Y. Sodaba (Acting)
(Chief Director: District Operations)

‘A United, Active and Winning Province Through Sport, Recreation, Arts, Culture & Heritage’

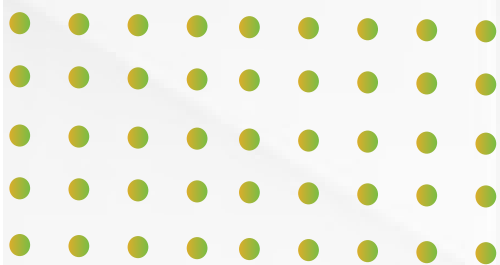


9. Entities Reporting to the MEC

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

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Eastern Cape Provincial Arts and Culture Council (ECPACC)	To 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.





'A United, Active and Winning Province Through Sport, Recreation, Arts, Culture & Heritage'

PART B: PERFORMANCE INFORMATION

1. Auditor-General's Report: Predetermined Objectives

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

2. Overview of Departmental Performance

Service Delivery Environment

During the period under review the cultural and creative industries played a vital role in the lives of our communities. They benefitted from the inspirational and creative activities that transformed ideas and materials into new ways of seeing and experiencing the world. Through these industries, community stories, knowledge and traditions were shared which were aimed at shaping who we are as a province and as a community. Communities also benefited from the contributions this sector provided to our economy, the employment opportunities it offered and the broadened career paths it presented for our next generations. These industries empowered rural and traditionally underrepresented communities and provided opportunities to generate income and share perspectives. They also sparked business innovation and positively impact tourism. Subsequently, the recent economic indicators show some positive developments, as highlighted in the Eastern Cape Socio-Economic Consultative Council's 2024 Economic Outlook Report. The province's GDP growth has maintained pace with the national average at 1.8% annually over the past two years, suggesting a modest but encouraging economic trend that could potentially alleviate some budgetary constraints on the department.

Athletes with disabilities, no accidental champions, sport for individuals with a disability has grown tremendously over the last few decades. Today, virtually any sport available to an able-bodied athlete can be pursued by a person with a disability at both the recreational and competitive levels. The same factors that impact able-bodied athletes also impact athletes with disability. However, additional tools must be available, such as modified equipment and facilities, specialized coaching, and other supports. Notwithstanding the tremendous amount of positive work being done by various sport and recreation organizations and district offices, many programs are not delivered consistently and systematically throughout the province. There is a need for sport and community hubs that can cater for the diverse needs of communities. Hubs are more economical than building a single-activity infrastructure. This is more important when the limited resources of the department are considered in relation to the scope of its work.

Art centers, galleries, museums, and libraries remain concentrated in towns and cities, far away from people in rural areas. Therefore, it can be said that despite the progress made so far, the sport, arts and cultural facilities and services remain largely inaccessible by poor communities. This is also the case at school level because sport infrastructure is more developed in town and independent schools where the rich learners are found. The above scenario has a lot to do with the fact that private funding is invested in these areas and schools. On the other hand, rural and township communities depend on the constrained funds from the department. Lack of sport and recreation facilities, their age and condition were broadly identified as detriments to participation in sport and recreation. Therefore, the local municipalities and the Department were seen as potential partners in the delivery of sport and recreation in the province, both in terms of sport facility provision and programming. The department also needs to ensure that libraries, museums, and heritage buildings and sites are user-friendly to people living with disabilities. Research activities and endeavors are therefore highly needed and required for information gathering for future departmental planning processes.

Climate change projections suggest that the Eastern Cape could face a 1.5°C to 3°C increase in average temperatures by 2050, potentially affecting outdoor sports and cultural events. Climate change has impacted on the sustainability of the infrastructure. The department has had to consider the materials used to build infrastructure and review its maintenance strategies with bodies responsible for sport facilities, libraries, museums, and heritage sites. The locations and designs of settlements, especially for marginalised communities, have been a huge challenge for the department. Spatial designs of some communities and geomorphological factors such as soil and rocks that are found in some areas have made infrastructural development difficult. Pollution of wetlands and littering at these facilities has thereof

compelled the department to look for solutions beyond its mandate to bring sport, arts and cultural infrastructure and services to remote areas.

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	Archives officials from 3 repositories (Qonce, Mthatha, Gqeberha) conducted records management sessions, review of classification systems and records management inspections with governmental bodies around the province.
Oral history conference roadshows in educational institutions	Oral history conference roadshows in educational institutions for the celebration of icons	Conducted interviews with stakeholders on unsung heroes and heroines in Keiskamahoe under Amahlathi LM and further initiated oral history project on 30 years of democracy
Walk-in clients Telephone requests	Walk-in clients Telephone requests	Walk-in and telephone requests processed to 687 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	Review of classification system, records management trainings conducted with 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	Conduct awareness programmes about archives services and genealogy in KSD Thwalikhulu A/A Ward 24, and Ngqushwa LM Ward 4 Rode Village.
Oral history consultative meetings Archives Council meetings Archives' awareness week	Oral history consultative meetings Archives Council meetings Archives' awareness week	Annual Celebration of National Archives Awareness at Krusfontein Primary School on the 9 th May 2024 and at KwaNomzamo.
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	30 governmental bodies	33 governmental bodies
Refurbishment of museum facilities	Community groups, schools, researchers	4 museums targeted for refurbishment	4 museums targeted for refurbishment	1 completed - Refurbishment of Fort Beaufort completed.
Facilitate distribution of library material to libraries	Communities, public libraries	195 libraries targeted for the distribution of library material	193 libraries targeted for the distribution of library material	193 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 and or attire

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	Refurbishment of Fort Beaufort Museum completed
District International Museum Day hosted	Provincial International Museum Day	All 8 districts conducted International Museum Day build up projects for the Provincial International Museum Day held in Port St Johns
Use of manual bookings	Online booking system through conditional grant	Manual bookings were conducted in all museum facilities. Online booking was conducted in major museums in the province despite the absence of conditional grant.

Current/actual arrangements	Desired arrangements	Actual achievements
Complaints, suggestions, and queries	Complaints, suggestions, and queries at the museum facilities	Complaints, suggestions, and queries were 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 were 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 districts
Library walk-ins	Library patrons' visits library to access information	1 333 592 community members accessed library services and 4929 had access to information using the e-book platform and walk-ins. 28 libraries have been configured with SLIMS
Complaints, suggestions, and queries responded to	Complaints, suggestions, and queries responded to	Complaints, suggestions boxes were displayed in public libraries and queries were 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. 10 outreach programmes were conducted to promote a culture of reading in public libraries to the benefit of local communities
Pre-qualification list	Pre-qualification list	Library procurement progress report was submitted for library material. Library material procurement policy was 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	16 445 copies procured from 66 suppliers. An amount of R3.3 million 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 conducted visits to schools to collect their needs. Districts compiled list of targeted schools, clubs and hubs and submitted 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 submitted requests 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.
Complaints, suggestions, and queries responded with courtesy	Complaints, suggestions, and queries responded with courtesy	Complaints, suggestions boxes were provided, and queries were 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 was procured as per requests from schools, clubs and hubs and were informed to collect their equipment as per the priority codes
District offices liaise with local schools and compile a list of identified schools	District offices liaise with local schools, 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 addressed 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 R15 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 687 community members accessed archives services. PAIA form was 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 were attended to by librarians in all public libraries During the processing of library material, pink cards were used to paste the details of the book and yellow cards 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 were treated equally. The archives council coordinated issues raised by stakeholders and escalated 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 assisted in the consideration of schools at both rural and urban areas. The Eastern Cape Sport Council further coordinated issues raised by federations and escalated them to the department

Organisational Environment

Key policy developments and legislative changes

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 11.6%. The staff turnover rate remains at 6.9% 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 HOD exited the department in the last 6 months before the expiry of the contract. During the 6 months period 2 Chief Directors were appointed to act in the position of the HOD. The current acting HOD has acted since November to date. The post of the HOD has been advertised and the recruitment process is anticipated to be finalised in the first quarter of the 2025/26 financial year. The vacant post of one Chief Director which was vacant due to dismissal of the previous incumbent was filled internally through the recruitment process. The 3 Director posts that were vacant due to natural attrition, retirement and promotion transfer were advertised, 2 are filled and one for the District Director was in the final stage of completion and awaiting finalisation of the verification checks.

Review ECPACC Act: The Department submitted its consolidated revised legislation plans to the Standing Committee on Law Review geared towards the conclusion of the amendment of identified legislative instruments. We have held a Policy and Legislation Workstream engagement to work through the ECPACC Act, with the aim of presenting and engaging in discussions on the new policy proposals that will constitute part of the amendment bill. During the year under review there were continued engagements with stakeholders on the development of draft Eastern Cape Provincial Arts and Culture Council Amendment Bill.

Cultural and Creative Industries (CCI) Masterplan: - during the period under review a Masterplan was signed and released by the national Department of Sport, Arts and Culture for implementation across all provinces. Therefore, the department adopted the Masterplan as the guiding framework and focused on developing an implementation and rollout plan for stakeholder engagement.

Government of National Unity (GNU): The formation of the GNU has reshaped governmental priorities, emphasizing national unity, economic recovery, and improved service delivery. For the Department of Sport, Recreation, Arts and Culture, this translated to an enhanced focus on utilising sports and cultural activities as tools for social cohesion and nation-building. The department had to adapt its strategies to align with these new political realities while effectively delivering on its core mandate of promoting sports, recreation, arts, and culture in the province.

The **Provincial Medium Term Development Plan 2025-2030 (P-MTDP):** was developed in alignment to the electoral mandate expressed through the Medium-Term Development Plan. The departmental planning processes drew its direction from the priorities as identified in the P-MTDP, PDP goals and the Provincial White Paper on Integration Programmes and National Sport and Recreation. These frameworks set the context for the sector, generally, to deliver implementation plans derived from them, which added value to

the broader departmental strategy. The Department has set itself to pursue and contribute meaningfully towards the attainment of the following priorities as adopted by the province, thus.

- Inclusive Growth and Job Creation
- Reduce Poverty and Tackle the High Cost of Living
- A Capable, Ethical and Developmental State

3. Progress towards achievement of institutional impacts and outcomes

Transformation of heritage landscape:

The department supported cultural institutions with modern state of the art equipment as museums continue to provide online access through virtual tours of their facilities offered through the Internet via their Facebook accounts and on YouTube. Stakeholder engagement was conducted on the development of the draft White Paper for the review of the Museums Act. In Heritage management, standardisation of geographical place names, during the period under review, the department provided financial and non-financial support to the Eastern Cape Geographical Names Committee (ECPGNC) and Eastern Cape Provincial Heritage Resource Authority (ECPHRA). The following names were recommended for submission to the South African Geographic Names Council (SAGNC) for approval by the Minister of Sport, Arts and Culture: - Graaff-Reinet (Robert Sobukwe); Aberdeen (Camdeboo); Adendorp (Bishop Limba), and East London (Kugompo City).

The department in conjunction with the Eastern Cape Provincial Heritage Resource Authority has managed to issue 22 heritage permits and the grading and declaration of heritage resources. The collaboration resulted on the building of the following heritage assets: - Newly built Winnie Madikizela – Mandela Memorial at Mbizana in July 2024, and the heritage asset was unveiled by the Premier supported by the MEC; In September 2024, the All-Saints Parish Centenary Memorial was unveiled by the MEC at Mbokotwana Village in Tsolo to celebrate the contribution of the church in socioeconomic development of the province and the Clarkebury Mission Heritage Memorial has been built at Ngcobo and was unveiled in November 2024 to recognize and acknowledge the role of religious and traditional leaders in promotion of educational and cultural excellence.

In relation to Klasies River Caves Archaeological Site, a report on the conservation management plan was received from the service provider and submitted to the National Committee for submission to the United Nations Educational, Scientific and Cultural Organization (UNESCO) as part of SA package for declaration of archaeological sites as World Heritage Site. Also, submission has been made to National Heritage Council of South Africa (NHC) to resource Bhisho Massacre Exhibition. In August 2024 UNESCO has listed the following Nelson Mandela Legacy Sites in the World Heritage Register, and the declared new World Heritage Sites are namely: - University of Fort Hare sites associated with Nelson Mandela and other icons; ZK Matthews House near the University at Dikeni, and Mqhekezweni Great Place outside Mthatha.

In celebrating local history and heritage activities, the following events were hosted, Freedom Day, Africa Day, Ingquza Hill Massacre commemoration, Nelson Mandela International Day, Bhisho Massacre commemoration, and Heritage Day were hosted successfully in the Eastern Cape. The above events and build up activities contributed to the promotion and fostering of nation building, peace, unity, reconciliation, and social cohesion in the province. The department held a dialogue on the relevance of the Inkciyo custom in modern South Africa to foster dialogues with communities. It looked at the challenges young people, particularly young women face in a society engulfed with Gender Based Violence and Patriarchy.

Promoting multilingualism

In monitoring the implementation of the Use of Languages Act, a language awareness campaign were conducted on two major radio stations, Umhlobo Wenene and TruFM, and featured in the EC Indaba newspaper. A stakeholder meeting was held with the Literary Society, Masithethe Structure (representing the Deaf community), and PanSALB (the Pan South African Language Board). A writers' Workshop and Eastern Cape Intergovernmental Language Forum were held, and the Eastern Cape Provincial Language Forum convened to raise awareness of linguistic human rights violations and to assess the implementation of language regulations by government departments.

Inculcating a culture of reading and lifelong learning

During the period under review, the department continued to subsidise municipalities through the community library conditional grant, so that they can offer library services to communities. Through our librarians who have been trained in dealing with children, we continued to offer and integrate our services in the planned provincial events. Services such as book reading, storytelling, educational games, board / inter-active games as well as other activities that stimulate the mind were enhanced to ensure that children were accommodated in government programmes for sustainability. The South African Library for the Blind (SALB) continued to be a beneficiary of the department for financial support with 59 mini libraries established throughout the province for visually impaired library users.

Digitisation of archival material

In department's endeavour to digitise province's archivalia, the Qonce repository arranged and described 13 boxes of the Trading Sites from Mthatha archives with 104 files and 162 boxes of Chiefs and Headmen Collection-Land Allotments from the Qonce repository with 787 files sorted, captured and inventoried with a total of 375 boxes, inclusive of the Estate files collection of the Gqeberha repository. An inventory was compiled on the records of the Native Affairs Commissioner - Estate files, Trading Sites and Chiefs and Headmen-Land Allotments for the Gqeberha, Mthatha and Qonce repositories respectively. A total number of 303 files are digitised and 647 boxes sorted, arranged and described for the Estate Collection, Mthatha Trading Sites and Land Administration records of Gqeberha, Mthatha and Qonce archives respectively. The Western Cape Archives digitised 10 boxes of the Aliwal North Divisional Council, 10 boxes of the Tarkastad Divisional Council and 55 boxes of records of the Divisional Council -government office of the King William's Town. The department facilitated the publication in the Provincial Government Gazette of the call for nominations of members to serve on the Eastern Cape Provincial Archives and Records Services Council.

Increasing capacity and participation in sport and recreation

Advocacy programmes: - These interventions, targeting in and out of school youth, were held to create a safe atmosphere and space for learning. The department used the following sport and recreation programmes as unique entry point to address key issues including gender-based violence, social and structural drivers of violence against women and girls.

- Breakers 80th heritage tournament held and in Chris Hani district attracted visiting rugby clubs from Mthatha, Libode and Kei Road.
- Clubs participating in Local Leagues across the province were supported with playing equipment and attire.

Capacity building programmes: At the heart of the province's sporting system are the thousands of skilled and committed volunteers and employees who help others to take part and progress in sport and recreation. The department is focused on helping people within the sporting system that deliver change for individuals and communities. As in all aspects of sport and recreation, competent coaches and officials (referees, umpires etc.) are probably the most important element in success. At the junior level, many coaches and officials are parents who give up their time to support their own or other local children. This is inevitable and it encourages community participation. However, coaching or officiating is a specialised activity and the quality of the coach and official at community level can have a huge impact in terms of developing skills and setting talented children on the pathway to success at the senior level. Successful sports will ensure that they have basic training programs for volunteer community coaches and officials and encourage people to undertake them.

Talent Identification and Development: - A crucial element in sporting success is the identification and development of young talent. This is the vital link between junior sport at the community level, through pre-elite and, eventually, to the highest elite levels. It is at the community level that most talented young athletes first develop or emerge and are then identified. The sport academy process, driven by Eastern Cape Academy of Sport (ECAS), puts considerable weight on this aspect of sport, stressing the benefits of a national approach driven by the National Academy Framework. This process also puts great weight on scientific approaches to talent identification. As no system is likely to discover all available talent it is not wise to put all the eggs in one basket. Young athletes, like all young people, develop at different rates and ages. Whatever systems are put in place they should ideally be flexible to pick up those who may be late developers or, for many reasons, have missed out on the more established identification methods.

Individual Athletes Performance (IAP): - The Eastern Cape Academy of Sport continued to develop excellence in sport through the coordination and facilitation of scientific support services for athletes, coaches, officials and administrators that performs optimally at national and international level. As such, the Academy ensured that talented athletes receive key services that enable them to compete at an elite level. These services were offered through specialist Sport Science interventions and accredited service providers to enhance level of performance, accelerate development programmes for previously disadvantaged groups to advance national database demographics on elite athletes and enable access to latest trends in sport training, coaching, science, analytics and related topics. The academy program continued to reach its mandate where International and National Elite competitions acclaimed a fair share representation of ECAS athletes in the IAP programme.



4. Institutional programme performance information

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:

- Office of the MEC
- Corporate Services

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 stakeholders and citizens are engaged as well as provide oversight to planning implementation and budget of the department.

Sub-programme 1.2: Corporate Services

This sub-programme provides effective and efficient administration and back - office support which is critical to the successful implementation of programmes.

SUMMARY OF PERFORMANCE HIGHLIGHTS AND ACHIEVEMENTS

Programme 1: Administration

GOOD GOVERNANCE AND ETHICAL LEADERSHIP

The programme as a key critical component continued to provide strategic leadership and support to all departmental programmes through services from various units such as Human Resource Management, Strategic Planning and Management, Legal Services, Supply Chain Management, Financial Management, Information Communication Technology and Communications etc. The services provided played a critical and vital role on all departmental programmes to ensure transformed institution, further assisted in interpretation of policies and moreover, instilled alignment with government objectives in an endeavour to enhance service delivery. This includes development of strategies and focus on innovations to steer the systems towards the development of a knowledge-based systems with high level of productivity, consequently the workplace Skills Plan (WSP) is one of the following initiatives that has been successfully implemented as planned:

Fifteen (15) SMS Members were trained in Risk Management. Eight (8) of the 15 SMS trained were women.

The following Training interventions were implemented in the fourth quarter.

- Effective Mentor Protégé Relationship = 191 (117 Females; 74 Males)
- Reptile Handling Training = 16 (11 Females; 5 Males)
- Risk Management L12 & below = 98 (42 Females; 56 Males)
- Communication and Presentation Skills = 40 (20 Females; 20 Males)
- Competency Based Interviewing Skills for Panellists = 10 (5 Males, 5 Females); 1 Disability
- Introduction to Leading Change = 4 (3 Females; 1 Male)
- Championing Anti-Discrimination in the Public Sector = 10(7 Females; 3 Males); 1 Disability
- Policy and Procedure on Incapacity leave and Ill-health; Retirement ill-health = 2 Females, 1 Disability
- Managing Performance in the Public Service = 1 Female
- Ethics in the Public Service = 2 Females

The department Recruitment and Selection Policy and Retention Policy were approved. The attraction and retention reports were submitted on a quarterly basis to the office of the Premier.



CONSEQUENCE MANAGEMENT & DISCIPLINARY ACTIONS

The department has adopted its own Consequence Management Framework in 2020 which was also endorsed by the Audit Committee of the department. The framework has been reviewed with new terms of reference. The main purpose of the Consequence Management Framework is to monitor and evaluate implementation of the consequence management throughout the province and to provide positive intervention. During the 4th quarter of the 2024/25 financial year, there were no registered SMS case, and no SMS members that were on precautionary suspension including MMS members. In this current financial year, we only have one (1) case that are active as per the Forum of South African Directors-General (FOSAD) report.

TRANSFORMATION OF ORGANISATIONAL CULTURE

Four (4) SMS Members completed the National School of Governance SMS Compulsory Induction (Wamkelekile). Two of the four SMS Members are Women.

TRANSFORMATION OF HUMAN CAPITAL & TALENT MANAGEMENT PRACTISES

The implementation of the **employment equity plan and Women Empowerment programme** the department has improved in the employment of Women at SMS, as at the Top Management level there is 67% women representation and 33% male representation. At the SMS Level the department is sitting at 57 % and males at 43%. Currently there are 2 SMS vacancies. In employment of persons with disability, the department is currently sitting at 1,6%.

YOUTH EMPOWERMENT & CREATION OF JOB OPPORTUNITIES

The developmental programmes of the department have been able to create learning opportunities to **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 had 77 Graduate Internships in the quarter under review. Thirty-three (39) of the graduate interns are females.

The department in this quarter had out of **121**, seventy youth under its Youth Development programmes namely the Work Integrated learning, and TVET which are funded externally through partnerships. Out of the 121 Work Integrated learning and TVET, 92 are women. The department also had 11 Learnerships (8 funded by the YES programme placed in OR Tambo, and three by the National Skills Fund placed at Head Office.

Youth employment (**228**) in the department is **20%** of the current permanent posts/staff (**1149**). At the time of reporting, there were **120** EPWP youth employ within the department. The total number of Youth in the department in the 4th **quarter** was **510**, equalling to 36%.

UPDATE ON ORGANISATIONAL STRUCTURE REVIEW

- The technical support team and DTT conducted a follow up session with the departmental Top Tier to present the outstanding programs regarding the proposed establishment versus the MTEF budget.
- During the session it was projected that the wish lists of proposed jobs were above the MTEF budget.
- The DTT requested the technical support team to do the tweaking of jobs to fit within the MTEF budget.
- DTT had a session where the technical support presented the outcomes of re-arranging the proposed posts. It was resolved that further cutting must be done for the next sitting.
- A session will be during this 1st Quarter to present to the management and Organized Labour.

MODERNISATION & AUTOMATION OF BUSINESS PROCESSES

The department has made significant progress with the automation of new module for electronic quotations management workflow adoption in addition to the other modules for PMDS, e-Leave and the Department will continue with the automation of other business processes as the need arises to modernize internal processes and the interface with external stakeholders. Completed the digitalization of internal processes as part of digital transformation covering digital databases for Departmental stakeholders' portal, Provincial Archives questionnaire online portal further enhancement and Internal Audit tracker online portal adoption.

DIGITAL/ TECHNOLOGY HUB: -

The Department is in a process of piloting the digital hub concept which is a wide concept that in the main is seeking to leverage and transform the traditional institutions/facilities for libraries, museums and art centres using various 4IR technologies, with Bhisho Massacre centre as main pilot site. This also includes the focus on the enhancement and support for the digitization of Museums collections through the sourcing of additional digitization equipment. Engagements have been initiated with several prospective stakeholders for possible areas of collaborations at various stages, using the collaborative approach.

ICT GOVERNANCE:

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

- The Department participated in 66 x Provincial/National ICT Governance engagement sessions [PGITO council, ECPG Broadband OPSCO, ECPG VPN Provincial Project Steering Committee, GITOC TTT].
- ICT related support for 8 x Local Area Network (LAN) infrastructure including systems managed and maintained well including helpdesk support, systems support through successfully providing/ resolving 7 204 of 7 454 (97%) ICT related services in period.
- Facilitated for 70 x functional meetings/sessions/engagements with service providers with regards to their performance monitoring, management & administration
- Facilitated for ICT related services comprising of 202 sites visits to render support and deal with issues.

RISK MANAGEMENT

The department is obliged to comply with set regulations and guidelines within the risk management space, it is equally required to protect its operations proactively and aggressively from hazardous risks. The department continues to measure its vulnerability to conspicuous risks by assessing them for severity on a yearly basis and controlling them appropriately, with a view to afford broader communities out there, an opportunity to experience an improved level service delivery.

In its mission to inculcate a culture of preparing its employees vigilance towards unexpected risk vulnerability, the department prioritises to review its risk registers on yearly basis and has monitored the implementation of mitigation controls throughout the 2024/25 financial year. Risk Champions have been appointed to work in tandem with the Risk Management Committee in the successful maintenance of the departmental risk profile. Provincial Treasury oversees the departmental functioning in this area and as such their reports are confirming a remarkable improvement in the implementation of agreed upon mitigation actions.

A blend of skills possessed by Risk Management Committee members aids the committee to fully deliver on its mandate as enshrined in their charter. The independent chairperson of the committee also heightens the level of objectivity in the entire risk management process within the department.

ETHICS MANAGEMENT

During the previous financial year, the department remained in compliance with all financial interest disclosure matters relating to designated groups within the department.

The department prioritised fostering a culture of integrity, strengthening trust, and building a positive reputation through ethics awareness sessions with a view to communicate shared beliefs and values to the departmental community in its entirety.

The department believes that workplace ethics is essential in fostering increased productivity and teamwork among employees as it also helps in aligning the values of our department, who will encourage consistency among departmental employees in the adherence to the values of our department.

A forum of ethics officers is in existence and sits twice a year to deliberate on ethics related matters within our department.

FRAUD AND ANTI – CORRUPTION

The department believes that corruption is the ultimate betrayal of public trust and has a negative impact in the achievement of sustainable departmental goals and set objectives. The department continued to ensure that reported allegations are followed up and necessary investigations are conducted with ultimate sanctions imposed, where necessary.

As such, the department saw it prudent that, while it continues to communicate its ZERO TOLERANCE stance on fraudulent and corrupt activities to its employees, on the other side, it prioritizes appointing some of its resources as fraud practitioners who are tasked with deterring officials from committing acts of misconduct within an organization, while at the same time establishing a culture of ethics and integrity. To ensure that fraud is dealt with from its roots, on a yearly basis, the department continues to measure its vulnerability against fraud and corruption and sponsor actionable mitigation measures whose implementation is monitored throughout a financial year. At its core, the department subscribes to the notion that tackling crime is the right and responsibility of everyone within the department, and as such, has embarked on putting a day aside, where departmental Anti-Corruption strides are commemorated, which was in November 2024. The said commemoration serves to empower departmental employees with knowledge and awareness of fraud in a workplace and increase their resistance to fraud schemes particularly in their work lives.

IMPLEMENTATION OF LITIGATION MANAGEMENT STRATEGY

During the 2024-25 financial year, Legal Services sub-directorate coordinated the litigation management to ensure that the departmental interests were adequately protected. All through the year under review, the unit continuously implemented the Eastern Cape Provincial Litigation Management Strategy, which seeks to advance efforts towards a streamlined, proactive, integrated and capable litigation management system. The strategy moreover underscores a culture of constitutional compliance; good governance through legal compliance; the efficient use of state resources and ethical conduct. The departmental officials were offered capacity building and empowerment training on the strategy to proactively identify departmental litigation risks and effectively address such through early intervention and effective resolution of those matters.

The litigation levels for the year remains low by reason of deliberate proactive planned interventions. There were five reported litigation cases against the Department during this period. The litigation trends indicate a rise in HR-related and motor vehicle accident (MVA) cases. The legal costs incurred remains moderately low across this time and there are no pending court orders against the Department, as all orders have been duly complied with. All Litigation Compliance Reports were submitted to the Office of the Chief State Law Advisor, Office of the Premier.

The Department continued with the arbitration proceedings against Afrocentric Intellectual Property in respect of a claim for recovery of damages incurred for data-losses and down time the Department had suffered. During this period the parties held pre-arbitration meeting to evaluate the parties' preparedness for the arbitration hearing and the Defendant (Afrocentric Intellectual Property) withdrew its counterclaim against the Claimant (Department). The parties agreed to file further pleadings as directed by the arbitrator and awaits the date of arbitration hearing.

During the reporting period, Heads of Legal attended a virtual information session as part of an ongoing collaboration and engagement between the Office of the Solicitor-General (OSG), Department of Justice and provincial departments, the primary purpose of which is to address critical issues related to the implementation of the Cabinet-approved policies. Joined the Eastern Cape Provincial Legal Advisors Forum (ECPLAF) and State Attorney Liaison meetings, where provincial legal advisors deliberated on topical legal issues that may influence the province and collectively identified intervention and mitigation measures that may contribute to strengthening and improving provincial administrative controls and reduce potential litigation threats.

DRAFTING AND VETTING OF CONTRACTS AND AGREEMENT

During the year under review, various departmental contracts and agreements, between the Department and particular statutory institutions and third parties were drafted and vetted. Attended a stakeholders engagement session in East London where the draft Memorandum of Agreement was presented for consideration and shared input. Similarly drafted and vetted funding transfer agreements between the Department and third-party beneficiaries, museums and municipalities. Continued with on-site training and capacity building and empowerment sessions with relevant programs and third parties on their specific contractual obligations, responsibilities and areas of compliance. As the financial year drew to a close,

began preparations to assess the readiness of programmes for the transfer of funds to recipient institutions in the upcoming financial year and held consultations with program teams and beneficiary institutions to prepare draft agreements to allow for a smooth transfer process.

REPORTS ON CONSTITUTIONAL AND LEGISLATIVE COMPLIANCE

Continuous implementation of the Protection of Personal Information Act, 2013 (" POPIA") by facilitating the finalization of the POPIA policies and procedure, geared towards good governance and ensuring a compliant Department. Necessary measures for POPIA compliance were implemented, and the Department began establishing, adopting, and executing a comprehensive data privacy program. This included leadership and oversight, development of policies and procedures, ongoing training and awareness initiatives, monitoring and verification, as well as response and enforcement actions.

During the period under review facilitated POPIA and PAIA training for officials of the Department and the Eastern Cape Provincial Arts and Culture Council (ECPACC) arranged by the Information Regulator. During this time attended PAIA Manual Practical Training Review Workshop to work towards compliance with both pieces of legislation as well as a Compliance Review Workshop with Office of the Premier to assess PAIA / POPIA departmental compliance status. The departmental PAIA/POPIA Legal Compliance Reports were delivered to the Office of the Chief State Law Advisor, Office of the Premier and the final Compliance assessment report, received from the Office of the Premier, reflected a 100% compliance score across the 22 identified compliance areas. Furthermore, the Section 32 Legal Compliance PAIA Report to the Information Officer (DG) of the province for transmission to the Information Regulator was submitted.

The registration details of the Head of Department, as the Deputy Information Officer (DIO), has also been successfully migrated onto the new e-Services Portal of the Information Regulator. Likewise helped the registration on the Information Regulator's e-portal of the Chief Executive Officer of ECPACC, as the Information Officer of the public entity. Assisted the public entity with the compilation and submission of the annual section 32 PAIA Report.

LEGISLATION REVIEW – DEVELOPMENT OF EASTERN CAPE PROVINCIAL ARTS AND CULTURE COUNCIL (ECPACC) AMENDMENT BILL AND EASTERN CAPE MUSEUM WHITE PAPER

The Department submitted its consolidated revised legislation plans to the Standing Committee on Law Review geared towards the conclusion of the amendment of identified legislative instruments. Equally submitted the 2024-25 Legislation Plan to the honourable Premier.

The department held a Policy and Legislation Workstream engagement with officials of ECPACC to work through the ECPACC Act, with the aim of presenting and engaging in discussions on the new policy proposals that will constitute part of the amendment bill. During the year under review continued engagements with stakeholders on the development of draft Eastern Cape Provincial Arts and Culture Council Amendment Bill. Resumed discussions with the Museums and Heritage sub-directorate on the development of the working draft White Paper for the review of the Museums Act. Held Workstream Meeting with key role-players on the review of the Eastern Cape Museum Act towards the development of a draft Museums White Paper, which must be motivated by the need to review, evaluate, refocus and reposition the governance of museums within the province.

Moreover, the department further facilitated the publication in the Provincial Government Gazette of the call for nominations of members to serve on the Eastern Cape Provincial Archives and Records Services Council. Attended a Provincial Archives and Records Management Consultation Indaba in Gqeberha, where the Department rendered assistance to public bodies aimed at compliance with PAIA and POPIA. Assisted the process for the recruitment and selection for new Eastern Cape Provincial Geographical Names Committee (ECPGNC).

COORDINATION OF POPIA GOVERNANCE COMPLIANCE STEERING COMMITTEE

The POPIA Compliance Governance Steering Committee (PCGSC) was formed during the reporting period. Comprised of senior management members, the committee is chaired by the General Manager: Corporate Services, who also serves as the POPIA Corporate Governance Officer. The PCGSC will support the DIO in executing all regulatory compliance, reporting, and monitoring obligations related to POPIA and PAIA, as mandated by the Information Regulator. During the year engaged with management for endorsement of the following POPIA policies and procedures in preparation for implementation: POPIA Staff Handbook,

Consent Policy and Procedure, Information Security Policy, Data Breach Policy and Procedure, and Data Classification Policy.

COORDINATION OF SPECIAL PROGRAMMES

The Department has coordinated the following activities for the beneficiation of designated groups:

- Take a girl child to work was conducted at BCM, and in Nelson Mandela District in May 2024.
- Youth Empowerment Session in honour of Youth month was conducted for departmental young people on Professionalism and Sexual Harassment at Bhisho Mascacre in June 2024, and at Joe Gqabi and Mbashe Willowvale.
- Empowerment for Older person was conducted virtual for employees and physical programme for older persons were hosted at Makana, Amathole.
- Disability Awareness took place on the February at Sterkspruit, at Bunga Hall, 60 people attended 18 males, and 42 females. Youth 38, Adults 22. 29 persons with disabilities. Sewing Material and Beads was handed to the Disability Youth Project (Ikamvalethu Youth Multi-Purpose Primary Cooperative Limited) as a Legacy Project. Supported the project owned by Persons with Disabilities from Willowvale- Lurhwayizo location with earrings material as they are actively involved on crating of earrings. Hosted Children's Day at Mt. Fletcher, Joe Gqabi and Amathole District and supported children from the following Disability Centres (Masibambene home for Disabilities, Siyanakekela, Tembani and Umzamohle) with educational toys and sport consumables
- The department hosted Spinal Muscular Atrophy awareness virtually in August 2024 for all departmental employees and disclosure drive.
- Conducted an Awareness on GBV in schools at the eight (8) Districts. Supported 6 women (survivors of GBV) who have been just completed a training on sewing from Ikhwezi Women support Centre based in Cathcart- Amahlathi L.M with Heavy duty sewing machine, quilters fabric and sheeting fabric during women month programme held on 27 August 2024 in Cathcart. Alfred Nzo District supported GBV survivors who completed the training on sewing with sewing machines and sewing material and handed over during the 16 days of activism programme.

Outcomes, Outputs, Output Indictors, Targets and Actual Achievements table

1. Report against the originally tabled Annual Performance Plan until date of re-tableing

Programme 1: Administration

Sub-programme 1.1: Office of the MEC

Sub programme 1.1: Office of the MEC		Output indicator	Audited actual performance 2022/23	Audited actual performance 2023/24	Planned annual target 2024/25	Actual achievement 2024-25 until date of re-tableing	Deviation from planned target to actual achievement 2024-25	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Sub programme 1.1: Office of the MEC	Output								
Compliant and good governance	Improved governance and accountability	OMEC1: Number of stakeholder engagements convened	-	-	4	1	-3	3 stakeholder engagements planned for other quarters	The period coincided with change of administration

Sub-programme 1.2: Corporate services

Sub programme Outcome	Output	Output indicator	Audited actual performance 2022/23	Audited actual performance 2023/24	Planned annual target 2024/25	Actual achievement 2024-25 until date of re-tabling	Deviation from planned target to actual achievement 2024-25	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Compliant and good governance	Improved governance and accountability	CS1: % implementation of the governance framework	-	-	100%	100%	-	N/A	No revision
		CS2: % coordination of district operations	-	-	100%	100%	-	N/A	No revision
		CS3: % support for local economic development			65%	65%	-	Provincial set target achieved	No revision
		CS4: % implementation of approved integrated human resource plan (IHRP)			100%	100%	-	N/A	No revision
	Mainstreamed plans and programmes with respect to designated groups	CS5: Number of reports on beneficiaries of designated groups submitted			1	-	-1	Target set for the 4 th quarter	No revision

2. Report against the re-tabled Annual Performance Plan

PROGRAMME 1

Sub-programme 1.1: Office of the MEC		Output indicator	Audited actual performance 2022/2023	Audited actual performance 2023/2024	Planned annual target 2024/2025	Actual achievement 2024/2025	Deviation from planned target to actual achievement 2024/2025	Reasons for deviations
Compliant and good governance	Improved governance and accountability	OME1: Number of stakeholder engagements convened	Revised indicator	Revised indicator	4	4	-	N/A

LINKING PERFORMANCE WITH BUDGETS

Sub-programme expenditure

Sub-programme 1.1: Office of the MEC		2024/25		2023-24		Over/under expenditure	
Economic classification		Final Appropriation R'000	Actual Expenditure R'000	Actual Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	Over/under expenditure R'000
Current payments		9 678	9 663	15	9118	8991	127
Compensation of employees		6 697	6 682	15	6 171	6 044	127
Goods and services		2 981	2 981	-	2 947	2 947	-
Transfers and subsidies		86	86	-	-	16	(16)
Payments for capital assets		-	(11)	11	770	768	2
Payment of financial assets		5	5	-	-	32	(32)
Total		9 769	9 743	26	9 888	9 807	81

STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

Sub-programme 1.1: Office of the MEC		Remedial actions		Timeframes	
Indicator Ref.	Reasons for underperformance	N/A		N/A	
N/A	N/A	N/A		N/A	

Sub-programme 1.2: Corporate Services

Sub-programme 1.2: Corporate services		Output indicator	Audited performance 2022/2023	Audited actual performance 2023/2024	Planned annual target 2024/2025	Actual achievement 2024/2025	Deviation planned target to actual achievement 2024/2025	Reasons for deviations
Outcome	Outputs							
Compliant and good governance	Improved governance and accountability	CS1: % implementation of the governance framework	Revised	Revised	100%	100%	-	N/A
		CS2: % coordination of district operations	-	-	100%	100%	-	N/A
		CS3: % support for local economic development	65%	84,5%	65	65%	-	N/A
		CS4: % implementation of approved integrated human resource plan (IHRP)	100%	100%	100%	100%	-	N/A
	Mainstreamed and plans programmes with respect to designated groups	CS5: Number of reports on the beneficiation of designated groups submitted	4	4	1	1	-	N/A

LINKING PERFORMANCE WITH BUDGETS

Sub-programme expenditure

Sub-programme 1.2: Corporate Services		Final Appropriation	2024/25 Actual Expenditure	Over/under expenditure	Final Appropriation	2023-24 Actual Expenditure	Over/under expenditure
Economic classification		R'000	R'000	R'000	R'000	R'000	R'000
Current payments		306 390	305 643	747	300 631	302 029	(1 398)
Compensation of employees		251 859	251 149	710	248 788	248 988	(200)
Goods and services		54 531	54 494	37	51 843	53 041	(1 198)
Transfers and subsidies		2 750	2 750	-	3 012	3 750	(738)
Payments for capital assets		13 640	12 930	710	20 085	17 747	2 338
Payment of financial assets		161	93	68	-	28	-
Total		322 941	321 416	1 525	323 728	323 554	174

STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

Sub-programme 1.2: Corporate services		Remedial actions	Timeframes
Indicator Ref.	Reasons for underperformance		
N/A	N/A	N/A	N/A



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:** The sub-programme provides for the coordination, management and functioning of the cultural affairs branch.
- **Arts and culture:** To promote arts and culture through the development of creative industry and preservation of culture by providing support to 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.
- **Language services:** To promote language development and multilingualism

SUMMARY OF HIGHLIGHTS AND ACHIEVEMENTS

Development of sector policies

The department was in the process of developing provincial sector policies for the province, however DSAC signed and released the national Cultural and Creative Industries (CCI) Masterplan for implementation across all provinces.

Since the Masterplan covers all sectors of the creative industry, continuing with separate provincial policies would result in parallel planning and potential contradictions. Therefore, the department adopted the Masterplan as the guiding framework and focused on developing an implementation and rollout plan for stakeholder engagement.

EC Policy on Repatriation of Human Remains and Restitution of Heritage Objects: - was reviewed and presented to a wide variety of stakeholders that provided their input to enhance its operational effectiveness. The policy is a critical instrument to guide exhumation and repatriation of remains within the country and assist the national sphere on those repatriated from beyond the borders of South Africa. The policy was presented to the Social Cohesion Working Group in March 2025 and was supported accordingly. It has since been presented to the Social Protection, Community and Human Development Cluster and Cabinet Committee for endorsement.

In the same vein, the **Heritage Transformation Plan** (Sector Plan) was developed and circulated to stakeholders including museums and ECPHRA for input. It was shared with stakeholders as an integral part of policies including repatriation plan that needed to be supported and embraced by stakeholders and social partners. Thereafter the plan was tabled to stakeholders and discussed as an overarching plan to transform the heritage landscape in the province. The plan was presented to the Social Cohesion Working Group in March 2025 and was supported accordingly. It has since been presented to the Social Protection, Community and Human Development Cluster and Cabinet Committee for endorsement.

Capacity Building Opportunities

The Directorate commits itself for the development of the sector through workshops and trainings. There were 11 workshops that were conducted across the province, and a total of 309 arts practitioners were skilled on various programs including arts administration and governance in art centres and masterclasses in visual arts and craft during the last quarters.

The Children's Theatre workshop was held at Amabhele primary school in Amahlathi local municipality in Stutterheim during the fourth quarter, and 66 school learners from the rural areas were introduced to theatre and stage management, adding to the 183 learners who were exposed to theatre during the other three quarters. This is excellent platform to develop the youth on TV acting and drama skilling which is very limited knowledge in the province.

The music programming is specifically focused at developing school children on music and entails score reading, voice training and indigenous instrument playing. As part of Mama Madosini legacy, the indigenous music is given priority to ensure that this rare talent is not lost.

The workshop was multigenerational as it involved the youth, and elderly participants. Its significance was amplified by a tribute to the late Dr Latozi Madosini Mpahleni, an artist from the Eastern Cape and a recipient of the prestigious Ikhamanga Award, whose legacy continues to inspire the preservation of indigenous music.

The target number for the workshop was 30 but a total of 52 artists were capacitated, at Mthatha Art centre, in OR Tambo district. All 8 districts of the province were represented at the workshop in Mthatha. There were 2 facilitators that were arranged and remunerated by the department as part of its job creation initiative.

The workshop outcomes will assist in the 2025 Eastern Cape Indigenous Music and Dances Ensemble NAF auditions since training of new artists in the indigenous genre was done. The event was organized through collaboration with the East London Guild Theatre and the Artists in Schools (AIS) Program.

Visual arts exhibition

In partnership with the Eastern Cape Development Corporation (ECDC), the department supported a group of 16 Eastern Cape artists to showcase their work at Decorex in Johannesburg.

The artists were provided with transportation, accommodation, and fully sponsored exhibition space. Among the participants was a group of young women from various districts, who had the opportunity to share their stories through photography. Their work captured the essence of traditional visual arts while highlighting their creative expression through the camera lens.

The selected participants underwent a rigorous selection process and were ultimately given the opportunity to exhibit on a national platform, opening prospects for greater economic opportunities and exposure.

Provincial Moral Regeneration workshop for Inkciyo

The Moral Regeneration Movement, implemented in partnership with the House of Traditional Leaders of the Eastern Cape, serves as a platform to coordinate initiatives that address moral decay in society. A key approach is the revival of diminishing cultural practices, with the Department of Sport, Recreation, Arts and Culture integrating moral regeneration principles into its programmes.

Engagements were held with traditional leaders, including King Zanozuko Sigcawu of the AmaMpondo, who has played a crucial role in preserving cultural values. These consultations fostered stronger community understanding and cohesion.

As part of the initiative, the department provided dignitary packs, including sanitary pads, to young maidens from disadvantaged communities. This effort supported both cultural dignity and the practical needs of young women.

In the build-up to the main event, the East London Guild Theatre ran a children's theatre programme for local schools. The programme introduced learners to performing arts and cultural storytelling, reinforcing moral values and nurturing creative talent among youth.

SUPPORT TO PROVINCIAL FESTIVALS

As part of resuscitating the industry post Covid 19 era, the department has embarked on injecting financial support to the departmental festivals and partial financial support to the festivals existing in the province. A total number of eight departmental festivals were held namely the National Arts Festival in Makhanda, Sarah Baartman DM; OR Tambo Choral Music Festival in East London under Buffalo City Metro; Umtiza Festival in East London under Buffalo City Metro; and the Sondela Youth festival in Maletswai under Joe Gqabi District; Isingqi Sethu Cultural Music Festival in Port St Johns under OR Tambo District; Komani Jazz Music Festival at Komani under Chris Hani District, Masicule Music Festival in Makhanda under Sarah Baartman District.

National Arts Festival: - The Directorate has successfully managed to support the artists of the province through the Eastern Cape showcase during the National Arts Festival this year. The artists benefitted directly from Dakawa Jazz music festival. The EC Dance ensemble enjoyed an increase from 60 in 2023 to 86 members in 2024, with a range of rainbow representation from the Khoi, the Afrikaners, the English and various tribes of the province, a cultural expression of dance and music that portrays the rich cultural tapestry of the province. The financial injection from the department was to the total of R2 million for the showcase.

Umtiza Festival: - A phenomenally successful weeklong Umtiza Cultural Festival was hosted through the East London Guild Theatre in East London in partnership with various role-players through funding injected by DSAC. This was a collaboration between East London Museum, Guild Theatre, Ann Bryant Art Gallery and Eastern Cape Parks and Tourism Agency and other social partners. The Umtiza arts festival in May has ignited the light beyond the Buffalo city metro, and its ripple effects have been relished in all corners of the province with cultural display and good audience development that could be seen with a wide variety of cultural activities from dialogues, workshops, children's theatre as well as a taste of African cuisine that never disappointed. A financial injection of R1.5 million was received by the Umtiza from the national department through flagship projects and more than 338 artists from the province benefitted through platforms for showcasing.

OR Tambo Choral Music festival: - As a contribution towards the broader provincial and national building, social cohesion, spiritual and material upliftment, the Department again this quarter successfully hosted the 2024 O.R. Tambo Choral music festival. O.R. Tambo choral music festival to celebrate our choral music icon Oliver Reginald Tambo.

It celebrated his pure leadership through music during his birth month. All the choirs from across the province gathered in one place to sing the compositions of different composers. For 2024/25 the theme was celebrating thirty years of democracy. The festival was held at the East London International Convention Centre for the period of 2 days.

Chris Hani Jazz Music Festival: The festival was held in Komani under Chris Hani district in October, celebrating the rich tapestry of jazz chords through jazz players from the hosting district and the surrounding districts who were invited to showcase of jazz excellence. A total of 8 jazz groups shared stage with top jazz legends, showcasing talent, and honouring the legacy of jazz music in the area.

This brought cultural advantage to the developing youth of the area as there was cultural and artistic exchange through provision of platform for local and national musicians to collaborate and share their artistry. There was also a community engagement, bringing together jazz enthusiasts, music lovers, and the local community in a vibrant celebration of music, as well as economic and tourism boost as the event attracted visitors, supported local businesses, and promoted the region as a cultural destination of choice for jazz music.

There was a diverse musical lineup featuring a rich mix of traditional and contemporary jazz styles to appeal to a broad audience, live performances and entertainment, creating an unforgettable experience with electrifying performances in a dynamic festival atmosphere.

Sondela Youth Festival: - The Sondela Youth Festival (SYF) is one of the annual programmes of the department which is used to deliver on its mandate. Historically the festival has hosted some of the household names of the South African creative and cultural industries sector such as the late Zahara; Vusi Nova; Butho and Yolanda Vuthela; DJ Pastor and many more. In the current financial year, the SYF funded by Joe Gqabi District Municipality and DSRAC in the Eastern Cape.

The objective of this partnership is to establish an event that would act as a catalyst for an increase in the tourism influx of visitors and potential investors to the Joe Gqabi District area during the Summer Holidays/Festive season, as well as initiate other tools and means to contribute to the economic and social development of the local community of Joe Gqabi whilst addressing development and promotion of artists.

Sondela Youth Festival (SYF) is an annual event that was staged in during the third quarter. Its implementation was designed to promote inland and rural tourism in the town of Maletswai and Joe Gqabi district in the Eastern Cape. The festival highlight was the important element of Joe Gqabi tourism, home-grown products and establishments, and creative arts integration and exhibitions as effective tools in events tourism. SYF 2024 was held in Maletswai at Limakatso Boutique Hotel and Sauer Park Stadium on the 13 – 14 December 2024. It showcased a variety of Musical entertainment and live performances from a variety of artists practicing in different genres of music such as Gospel, Jazz, Hip-Pop, Afro- Soul, Kwaito, House Music, Gqom, traditional rhythms from visitors, the local community of Joe Gqabi and neighbouring country Lesotho. It is aimed to attract 10 000 patrons. To promoting some of Joe Gqabi's locally developing businesses, Arts & Crafts Displays and merchandise

The project has managed to achieve this set objectives, in so far as having supported the designers, performers, artists, crafters, cultural and heritage stakeholders through providing financial injection towards their livelihood. The project was considered strategic and did provide some level of being catalytic as some artistic forms were used and developed further in other virtual platforms, thus increased access to other markets.

Masicule Music Festival: - Choral music is the legacy of the Eastern Cape and that gives the Department an obligatory mandate to develop, promote and support choral music programs from the grassroots. Masicule is the only schools' programme that DSRAC is involved in, partnering with the National Arts Festival. Masicule Music Festival was held in Makhanda with participating choristers exceeding 500, representing 15 choirs from around the area of Makhanda.

Maskhandi Music Festival: - Maskhandi is a music genre of instruments and vocals with that originates from the mines of South Africa. It has been very popular in big cities in the past but started moving to the rural areas of the Eastern in the past 40 years or so. As of now, Maskhandi is popular and dominant in KwaZulu Natal and the Eastern Cape. In the Eastern Cape the OR Tambo and Alfred Nzo District Municipalities have been profoundly influenced by Maskhandi culture and has produced well known artists like Ihash' elimhlophe, Nkunuz'emdaka, the late Makhal'enkonxeni, just to name a few.

In the nineties this genre of music was in decline as so-called modern music took the limelight. Saba Mbixane a radio personality, revived this genre while working for Radio Transkei and became very popular after joining the national Umhlobo Wenene FM. He managed to change Maskhandi landscape in the province and winning National competitions as one of the popular Maskhandi DJs in the country.

Corporate governance is one of the strategies our department is using for effective service delivery. That is the reason why our department always sees it fitting to work with partners to fulfil its mandate and obligation. The East London Guild Theatre, Umzimvubu Local Municipality and Niniva Group were in the partnership with DSRAC in the implementation of this project. The municipality has partnered with the department since the hosting of the first Maskhandi Festival. The Guild Theatre was facilitating the project and Umzimvubu LM provided the event with the venue, Sophia Park, where the event took place. The year 2024/25 was the second year the department was partnering with a private company, Niniva Group, as an implementor of the Maskhandi festival. The aim was to pitch the festival at a higher level with the implementor coming with own resources. Plenary meetings were held where all the stakeholders were in attendance, local and district municipalities, the implementing agent, Creative Cultural Industries Federation CCIFSA, representing the artists, officials from host district and head office DSRAC.

From the R450 000.00 budget, R195 000.00, (43.3%) went to the pocket of the artists. The remaining R255 000.00 was used for logistics, jobs for marshals, and the implementor getting 11.1% out of the budget. The event was able to bring back, Ihashe movement, Maskahndi brainchild of the department. This movement was created around 2019/2020. Ihash'elimhlophe, one of the famous Maskhandi artists, was given a task to groom young Maskhandi artists from the province. This included recording all of them, of which he did but this project was could not continue because of some logistical reasons. It has now been revived and Ihashi will train these young artists in all music related activities, including branding and marketing. These artists had an honour of showcasing in Sophia Park as well. Other crowd pullers were Inkunuz'emdaka, Marhabula and Ntombethongo with maskhandi artists coming from the districts:

Isingqi Sethu Cultural Festival: - Isingqi Sethu Cultural festival is an annual event that is hosted in Port St Johns Local municipality. For 2024 the festival took place from 06th to 7th of December 2024. The objective of this initiative is to create space for professional display of artistic talent; preservation of Eastern Cape Heritage; promotion of our identity as a province; strengthen partnerships with key role players; improve market access; instilling cultural values through promotion of multi-disciplines; growing the economy and creation of Job opportunities; serving as a platform for cultural exchange and most importantly promoting Social Cohesion.

The expected outcome of the project was to enhance participation by all artists from all districts prevalent to the province representing various forms of art at Isingqi Sethu Cultural Festival, Competency is promoted amongst the unearthed talents from both rural & urban areas, the cultural values are installed and preserve our heritage, strong stakeholder relations are established within the Kingdom communities through tourism and strong artistic development.

The festival showcased a variety of musical entertainment and live performances from a variety of artists practicing in different genres of music such as Maskhandi Music, gospel music and Gqom, traditional rhythms from the following artists: Mr Vee Sholo, Lindo Mtangayi, Ihashi Movement.

Investec Arts Fair: - The department, in collaboration with Limani Art Gallery, undertook a fact-finding mission to the 2025 Investec Cape Town Art Fair. The purpose was to assess logistical and exhibition dynamics in preparation for the participation of Eastern Cape artists in the 2026 edition of the fair.

The Investec Art Fair is a key commercial platform that not only showcases artists' work but also facilitates sales and exposure to broader, more established markets. For DSRAC, it presents a valuable opportunity to promote prominent Eastern Cape artists on both local and international stages.

The delegation included three DSRAC officials, two representatives from Limani Art Gallery, and three artist representatives. Their goal was to gather insights that would help both the gallery, and the artists prepare effectively for future planning. DSRAC also acknowledged the need for clear policies to guide artist selection and participation, ensuring fairness, transparency, and effective representation.

The fair's layout encourages interaction between galleries and visitors, enhancing the exhibition experience. However, the financial demands of participation—covering booth rental, shipping, installation, marketing, and insurance—are significant. Costs for the gallery and government delegation will be managed separately. A dedicated committee will oversee artist selection and establish appropriate criteria.

The fair invests heavily in digital marketing, and Limani Art Gallery is expected to explore ways to use these platforms to amplify the presence of Eastern Cape artists. Notably, the fair primarily engages with galleries due to the importance of professional curatorial oversight, which enhances both the value and presentation of the artworks.

MUSEUM SUBSIDIES

The Department supported **20 province-aided museums** with their annual subsidies, and this has enabled them to operational efficiency. Museums have ramped up their services to meet the demand of their clients particularly learners who wrote their examinations in the 1st quarter. Museums continue to provide online access through virtual tours of their facilities offered through the Internet via their Facebook accounts and on YouTube. Umtiza Arts Festival in East London and other museum education projects enabled strengthened collaboration between museums, government departments, state entities and social partners. During the semester under review, the Department also monitored expenditure incurred by the museums in line with their operational plans, and progress has been noted.

New Boards of Trustees have been appointed by the MEC, and they have since assumed office to strengthen governance in the 20 province-aided museums as well enhancement of operational efficiency of the institutions.

ADVOCACY PROGRAMMES

The Department conducted museum community advocacy programmes in the 8 districts of the Eastern Cape. Planned activities and projects were implemented accordingly. Three learners from Amathole, OR Tambo and Chris Hani Districts that excelled in **International Museums Day essay writing competition** were afforded the opportunity to participate in Summer School Youth Centre at Robben Island in Cape Town in September 2024. The learners excelled and represented the province quite well.

At the level of local municipalities, museum artefacts were utilized in all the districts 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.

The Department hosted an engagement session with representatives of Lower Saxony in a bid to improve the exchange arrangements with Landsmuseum Hannover. The discussions were fruitful as they empowered the province on areas that needed to be strengthened to improve effectiveness of the exchange programme as well as effective and efficient utilization of ICT infrastructure to ensure South Africans and the rest of the world were able to access museum services online.

COMMUNITY MEMBERS ACCESSING CULTURAL FACILITIES

Local community members accessed province-aided museums and interacted with collections, displays and education programmes. A total of **82 609** visitors especially learners and tourists accessed museum institutions during the period under review. 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.

INFRASTRUCTURE PROJECTS

Refurbishment of Fort Beaufort Museum at Raymond Mhlaba LM has been completed and a certificate of completion was issued. Refurbishment of Uitenhage Museum is currently at 90% and progress was delayed by a dispute between contractor and DPWI, and matter has been resolved through external intervention. DPWI has started processes to appoint a new contractor to complete the outstanding work. Somerset East Museum refurbishment was delayed by the appointment of an architect with no heritage background, and Coega Development Corporation is finalizing the appointment of an appropriately qualified architect. With respect to Sterkstroom Museum, designs have been completed and Coega is currently finalizing the appointment of a consultant to implement the project.

During the current fiscal year, the department in partnership with the national Department of Sport, Arts and Culture (DSAC), targeted the refurbishment of four community art centres, Peddie, Tombo, Sterkspruit, and Tsitsikamma art centres. The project is fully funded by DSAC with an allocated total budget of R4.3 million. Of the four centres identified, Tombo has been fully refurbished and formally handed over to the department by the contractor. The remaining three centres are at advanced stages of completion. It is anticipated that the refurbishment of the Peddie Art Centre, which is at 66% will be completed, and the facility handed over to the department by the contractor in May 2025. Sterkspruit and Tsitsikamma Community Art Centres are at 38% and 22% respectively.

NATIONAL DAYS AND SIGNIFICANT HERITAGE EVENTS HOSTED

Freedom Day, Africa Day, Ingquza Hill Massacre commemoration, Nelson Mandela International Day, Bhisho Massacre commemoration, Heritage Day and Day of Reconciliation were hosted successfully in the Eastern Cape. Day of Reconciliation was dedicated to the centenary of the birth of Robert Sobukwe. Attendance was good in all the planned events and service offerings by way of legacy projects were impactful. Various government departments handed over service delivery legacy projects to identified beneficiaries to empower them to excel in the development of cultural industries. The above events and build up activities contributed to the promotion and fostering of nation building, peace, unity, reconciliation and social cohesion in the province.

On 05 December 2024 the Department collaborated with Nelson Mandela Museum to commemorate the **11th anniversary of the passing of Madiba**, and the ceremony took place at Qunu in OR Tambo District. The event was a massive success and the MEC delivered a message from the Provincial Government. In the same vein, the Department through ECPHRA and ECPACC supported Seismic Media to launch **Robert Sobukwe Visionaries of Freedom Film Festival** in Graaff-Reinet on 05 December 2024. This took place on the celebration of the centenary of the birth of Sobukwe, and the Robert Sobukwe Trust appreciated the support from the Department as it enriched the Resistance and Liberation Heritage Route.

Human Rights Day was hosted in Kariega on 21 March 2025, and it was a national event with Deputy President Paul Mashatile delivering the keynote address. The event created an opportunity for the Uitenhage Massacre Heritage Site at KwaLanga to be refurbished by Nelson Mandela Bay Municipality at a cost of R5 million. The facility was unveiled by Deputy President Mashatile and Premier Mabuzyane. James Ndudula Primary School in Kariega also benefited with a multi-purpose sports court that was built by DSAC and unveiled by the Deputy President on Human Rights Day. On the following day on 22 March 2025, DSAC Minister McKenzie and DSRAC MEC Ngongo unveiled newly revamped Gelvandale Swimming Pool in Gqeberha that enabled the youth and other residents to have access to a modern and state of the art sport and recreational facility.

NATIONAL SYMBOLS AND ORDERS PROMOTED

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.

PROVINCIAL HERITAGE INSTITUTIONS SUPPORTED TO STANDARDIZE PLACE NAMES

The Eastern Cape Geographical Names Committee (ECPGNC) has proposed additional changes, such as renaming **Graaff-Reinet** to Robert Mangaliso Sobukwe and **Aberdeen** to Camdeboo. Quarterly meetings that took place during the period under review recommended submission of the following names to the SAGNC for consideration and approval by the Minister of Sport, Arts and Culture:

- Graaff-Reinet (Robert Sobukwe),
- Aberdeen (Camdeboo),
- Adendorp (Bishop Limba), and
- East London (Ku-Gompo City).

South African Geographical Names Council (SAGNC) sat in July 2024 to consider the names and they advised the ECPGNC to embark on another round of stakeholder consultations as there had been objections to the changes that had been submitted by some community members to the Minister. The ECPGNC is seized with that task.

In March 2025 the SAGNC Draft Amendment Bill was presented to stakeholders in East London to ensure they contributed to strengthening of the enabling legislation. In the same vein, public consultation and public hearings have since taken place in BCMM with focus on names of place names and features in East London, Mdantsane and Qonce respectively. The name of East London is currently being processed so that a proposal is tabled to the SAGNC to rename the town Ku-Gompo City and this process is in progress.

HERITAGE INSTITUTIONS SUPPORTED THROUGH TRANSFERS

ECPHRA received their transfer in June 2024, and the newly appointed ECPHRA Council has since been introduced to the MEC and understand what was expected of them. The Council has also convened their quarterly meetings to look at policies, strategy, operations, human resources, alternative funding models and revenue generation mechanisms. Urban-Econ has since submitted a first quarterly report in relation to the feasibility study on the development of **Fossil Park** at Qhemegha Village. The final report was received in March 2025. Also, in relation to **Klasies River Caves Archaeological Site**,

a report on the conservation management plan was received from the service provider and submitted to the National Committee for submission to United Nations Educational, Scientific and Cultural Organisation (UNESCO) as part of SA package for declaration of archaeological sites as World Heritage Site.

Also, submission that was made to National Heritage Council (NHC) to resource **Bhisho Massacre Exhibition** has resulted in the department receiving **R2 703 000** to develop and instal the exhibition at Bhisho. DSRAC has since entered into an agreement with the ECPHRA to implement the project and ensure Balthi du Plessis Heritage Agency were able to complete phase 2 of the project by the end of March 2026. In the same vein, in UNESCO has listed the following Nelson Mandela Legacy Sites in the World Heritage Register, and the declared new World Heritage Sites are namely:

- **University of Fort Hare** sites associated with Nelson Mandela and other icons,
- **ZK Matthews House** near the university at Dikeni
- Mqhekezweni Great Place outside Mthatha.

A vigorous marketing campaign is being ramped up in collaboration with the university, host municipalities and social partners including traditional leadership and the Eastern Cape Parks and Tourism Agency. Engagements with Mqhekezweni Great Place and local stakeholders took place in February 2025, while those with ZK Matthews House and the University of Fort Hare took place in March 2025 in a bid to refurbish critical buildings in the two declared heritage sites. The National Heritage Council supported by DSAC will attend to reconditioning of the buildings.

PROGRAMMES IMPLEMENTED AT HERITAGE INSTITUTIONS

On Memorials, the Department in conjunction with the ECPHRA unveiled the following heritage assets:

- Newly built **Winnie Madikizela – Mandela Memorial** at Mbizana in July 2024, and the heritage asset was unveiled by the Premier supported by the MEC.
- In September 2024, the **All-Saints Parish Centenary Memorial** was unveiled by the MEC at Mbokotwana Village in Tsolo to celebrate the contribution of the church in socioeconomic development of the province.
- In the same vein, the **Clarkebury Mission Heritage Memorial** has been built at Ngcobo and was unveiled in November 2024 to recognize and acknowledge the role of religious and traditional leaders in promotion of educational and cultural excellence.
- In December 2024, burial site of Qonce heroes **Mzwamadoda Pinki Mpindi** and **Nombini Mildred Boo** were upgraded respectively. DSRAC in collaboration with DMV, Amathole District Municipality, Amahlathi LM and Umkhonto weSizwe Liberation War Veterans led official unveiling and handing over the burial sites to the two families in the presence of military veterans at Gwili-gwili village in Keiskammahoek. The two heroes were military veterans who participated in the struggle for national liberation and fell in action. This space forms part of the Resistance and Liberation Heritage Route.

EXHUMATION AND REPATRIATION OF HUMAN REMAINS

The Department and the ECPHRA participated in the repatriation of remains of South Africans in Zambia and Zimbabwe respectively. Remains of the following 9 combatants were exhumed from the two countries and repatriated to Pretoria where some are currently undergoing DNA examination before being handed over to families, and others have since been reburied in the province accordingly.

- **STHEMBISO STANFORD MADIKIZELA (ANC** name “*Victor Nxumalo*”) from Mbizana and remains were laid to rest at ***Mbhongweni Village*** in **Mbizana** on **27 October 2024**.
- **LUVUYO GLADSTONE MOTSWENYANE (ANC** combat name “*Sandy*”) from Mdantsane and remains were laid to rest at the ***Cambridge Heroes Cemetery*** in East London, BCMM on **23 November 2024**.
- **NGQANGULA MZONDI KHATSHWA (PAC)** from Cofimvaba and remains were laid to rest at ***Lower Mncuncuzo*** in Cofimvaba (***Intsika Yethu LM***) on **30 November 2024**.
- **JOHNSON NYATHI POKELA (PAC** “Poks”) from Sterkspruit and remains were laid to rest at Hohobeng Village in Sterkspruit (Senqu LM) on **07 December 2024**.
- **SIKHUMBUZO NKULA (ANC** combat name “*Hector Makubalo*”) from Hekeni, Whittlesea who left the province in the 1960s to settle in Johannesburg, from where he joined the ANC in exile (Zambia). **Remains will be reburied in Gauteng.**
- **EDDIE NQABISILE MBEKISA (ANC** combat name “*Lifa Ndlazi*”) from KwaZakhele, **Nelson Mandela Metro**, will be laid to rest at the ***Zwide Heroes Acre*** in Gqeberha once DNA tests have been completed.
- **RHODA NKOLE HEMPE (ANC)** from Kariega, **Nelson Mandela Metro** case under DNA processes and remains will ultimately be laid to rest in **Kariega**.
- **Mava Mankazana (ANC** combat name “Trevor”) from Rabula Village, Qoboqobo (***Amahlathi LM***) (***1986 Zambezi River drowning*** case) and undergoing DNA tests in Pretoria.
- **LINDILE MANELI (ANC** “*Vuyisile Vido Mali/ Nyirenda*”) **from Mdantsane, to be laid to rest at Cambridge Heroes Park in East London. Undergoing DNA tests.**

DSRAC has coordinated repatriation of the remains from Pretoria, and the Department of Justice through National Prosecuting Authority Missing Persons Task Team and Truth and Reconciliation Commission (NPA MPTT and TRC) Unit participated in the handover thereof to the province. Municipalities also led reburial ceremonies supported by government departments and state entities. These outstanding reburial ceremonies will take place once DNA tests have been completed.

JOB OPPORTUNITIES CREATED

A total of **68** job opportunities were created through national days, significant events and museum programmes 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.

Celebrations of Literary Icons and Eastern Cape Provincial Book Fair

The Department held a two-day Provincial Book Fair which celebrated a literary icon from the province, Professor Peter Mtuze. He is a renowned author and scholar who dedicated his life in the development of isiXhosa, publishing over 30 books that speak to the history of black people, many of those written in isiXhosa. The first day of the Book Fair was marked by an elegant gala dinner attended by high-profile guests, including the Deputy Minister of Cooperative Governance and Traditional Affairs, Honourable Zolile Burns-Ncamashe, and the MEC for Sport, Recreation, Arts, and Culture, Ms. Sibulele Ngongo, corporates that included Standard Bank, Fibre Processing and Manufacturing SETA, Harry's Printers, Jacana Media and budding authors from across the province. The evening was dedicated to celebrating the literary legacy of Professor Peter Mtuze, who was also the focus of a mural unveiled during an intimate luncheon earlier that day. During the gala dinner, the department proudly announced the 20 authors selected to have their works published this year. Standard bank also pledged to buy the books directly from the writers once published. As part of the program, five top authors were awarded high-quality laptops, sponsored by Metropolitan, which will significantly aid them in their writing endeavours.

The second day was dedicated to book exhibitions, author dialogues, and interactive workshops. Over 40 authors from diverse backgrounds exhibited and sold their books, covering genres and themes as varied as South Africa itself. A key demographic at this year's Book Fair was the learners from schools around the Buffalo City Metro, who participated in various activities. One particularly memorable moment was the review of Professor Peter Mtuze's first book, *uDingezweni*, by learners from our book clubs. These learners had the opportunity to engage directly with Professor Mtuze, who listened to their reviews and provided them with personal feedback—an invaluable experience that both honoured the literary giant and inspired the younger generation.

One of the best attended sessions was a panel on overcoming life's challenges, featuring Ms. Nozibele Mayaba, Mr. Zola Tshayana, and Ms. Thando Keke. Another significant discussion centred around the future of African literature and the role of printed books in the digital age. This session, featuring esteemed panellists such as Dr. Vuyani Booï, Bridget Impey from Jacana Media, and Professors Ncedile Saule and Pamela Maseko. A particularly notable highlight was a one-on-one writers' workshop facilitated by the legendary Professor Zakes Mda and moderated by Thando Mgqolozana. There was also a children's corner, it was a resounding success, with high attendance that eventually spilled over into the outdoor garden, where additional seating was provided under branded umbrellas. Dr. Zakaza, along with other participating authors, took turns reading stories to the children, making the experience truly interactive and engaging for young attendees. Interviews with the department, authors were aired on national radio platforms such as SAfm, uMhlobo Wenene FM, and TruFM, providing an opportunity to discuss the objectives of the Book Fair. Additionally, live crossings and packaged news bulletins were featured on Newzroom Afrika and SABC, with a live studio interview aired on SABC 1 News and a Zoom TV interview on the SABC's 24-hour news channel.

SA Sign Language Awareness on government departments

The Department of Sport, Recreation, Arts, and Culture successfully hosted a Sign Language Training Workshop aimed at equipping frontline workers with basic South African Sign Language (SASL) skills. This initiative aligns with the department's commitment to promoting multilingualism, inclusivity and accessibility following the official recognition of the South African Sign Language as one of the official languages in the country. The workshop was attended by approximately 30 officials, including police officers, community safety members, members of the health board in Breidbach and government officials among other.

Notably, the Honourable MEC also participated and gained basic SASL skills. The workshop specifically targeted frontline workers such as nurses, police officers, front desk workers and social workers, whose roles involve frequent interaction with the public, including members of the Deaf community. Participants gained foundational skills in Sign Language, enhancing their ability to communicate effectively with the Deaf community. The attendance of the MEC demonstrated the department's commitment to inclusivity. It restored trust in government by DeafSA, an organisation that had previously believed that government did not care about deaf people. In conclusion, the workshop represented a significant step toward fostering an inclusive society where the Deaf community can interact seamlessly with public servants. It also laid a foundation for the development of the South African Sign Language in government departments. It also positioned the province as a champion for sign language development, a province serious about promoting multilingualism.

Translations

For this quarter Languages translated 2 government documents from the office of the MEC. One was a message of support by our DSRAC MEC on Heritage Celebrations in Mbashe Local Municipality. The MEC requested that the message of support be translated from English to isiXhosa. The office also sent us a request by an author requesting laptops from the department, the request was written in isiXhosa, we translated the response to isiXhosa as well.

Report on the implementation of the Social Cohesion Strategy

The department continues to report on the work done by various government departments on the implementation of the Social Cohesion Strategy. The work to strengthen collaborations and integrations with various government departments in maximising on programmes being done by various departments for an improved impact in communities of the Eastern Cape.

In conclusion, the Department of Sport, Recreation, Arts, and Culture is committed to advancing the Social Cohesion Strategy through proactive leadership, strategic partnerships, and targeted interventions. By fostering a sense of belonging and shared identity among all South Africans, we contribute to building a cohesive society that celebrates diversity and promotes sustainable development.

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

1. Report against the originally tabled Annual Performance Plan until date of re-tabling

Sub-programme 2.1: Management

Sub programme 2.1: Management		Output indicator	Audited actual performance 2022/23	Audited actual performance 2023/24	Planned annual target 2024/25	Actual achievement 2024-25 until date of re-tabling	Deviation from planned target to actual achievement 2024-25	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Compliant and good governance	Improved governance and accountability	CA1: % of coordination initiatives convened	-	-	100%	75%	-25%	Branch meeting postponed to 2 nd quarter	No revision

Sub-programme 2.2: Arts and Culture

Sub programme 2.2: Arts and Culture		Output indicator	Audited actual performance 2022/23	Audited actual performance 2023/24	Planned annual target 2024/25	Actual achievement 2024-25 until date of re-tabling	Deviation from planned target to actual achievement 2024-25	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Compliant and good governance	Improved governance and accountability	CA2: Number of policy frameworks developed	-	-	2	-	-2	No target prior the re-tabling	Due to rolling out of approved policies
Improved quality skills and increased job opportunities	Increased capacity building opportunities	CA3: Number of practitioners benefitted from capacity building opportunities	885	770	812	495	-317	Target achieved	Annual target revised during adjustment period
	Increased job opportunities	CA4: Number of job opportunities created through arts and culture and programmes	340	296	275	66	-209	Workshop deferred due to delays in prescription endorsement by music association	This coincided with the change of administration
	Increased capacity building opportunities	CA5: Number of artists placed in schools per year	37	36	35	-	-35	No intake for artists during this period	No revision
Increased access in sport, recreation, arts, culture, libraries,	Functional institutions	CA6: Number of arts and culture institutions	4	4	4	4	-	N/A	No revision

Sub programme 2.2: Arts and Culture		Output	Output indicator	Audited actual performance 2022/23	Audited actual performance 2023/24	Planned annual target 2024/25	Actual achievement 2024-25 until date of re-tabling	Deviation from planned target to actual achievement 2024-25	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
archives and heritage			supported through transfers							
			CA7: Number of programmes implemented at cultural institutions	-	-	14	8	-6	Some programmes planned for other quarters	No revision
			CA8: Number of community arts development programmes implemented	5	8	27	9	-18	Programmes planned for other quarters	No revision
			CA9: Number of community art centre festivals implemented	15	20	16	3	-13	Targeted beneficiaries requested for change of dates	No revision
			CA10: Number of arts and culture facilities resourced	11	10	10	5	-5	Delay on the delivery of material by suppliers	No revision
			CA11: Number of community art centres refurbished	0	2	4	-	-4	The target is on 4 th quarter	No revision

Sub-programme 2.3: Museum Services

Sub programme 2.3: Museum services		Output	Output indicator	Audited actual performance 2022/23	Audited actual performance 2023/24	Planned annual target 2024/25	Actual achievement 2024-25 until date of re-tabling	Deviation from planned target to actual achievement 2024-25	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Compliant and good governance	Improved governance and accountability	Functional institutions	CA12: Number of partnerships serviced	2	1	2	-	-2	No target for the period under review	No revision
	Increased access in sport, recreation, arts, culture, libraries, archives and heritage		CA13: Number of museum institutions supported through transfers	18	20	20	19	-1	Transfer to Our heritage museum was pending submission of compliance documents	No revision
Transformation of heritage and linguistic landscape (with bias towards indigenous languages)			CA14: Number of programmes implemented at museums	-	-	2	-	-2	No target for the period under review	No revision
	Established advocacy programmes		CA15: Number of museum programmes advocated to benefit communities	32	5	5	2	-3	Some programmes targeted in other quarters	No revision
Improved quality skills and increased job opportunities	Accessible community facilities (virtual & physical)		CA16: Number of community members accessing cultural facilities	25 448	70 107	70 000	22 001	-47 999	Target set for other quarters	Target revised during adjustment period
	Increased job opportunities		CA17: Number of job opportunities created through museum programmes	15	12	10	8	-2	Some projects could not attract the target number	No revision
Increased access in sport, recreation, arts, culture, libraries, archives and heritage	Functional institutions		CA18: Number of museums refurbished	0	0	4	-	-4	Target is set in the 4 th quarter	No revision

Sub-programme 2.4: Heritage Services

Sub programme 2.4: Heritage services		Output	Output indicator	Audited actual performance 2022/23	Audited actual performance 2023/24	Planned annual target 2024/25	Actual achievement 2024-25 until date of re-tabling	Deviation from planned target to actual achievement 2024-25	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Compliant and good governance	Improved governance and accountability	Established advocacy programmes	CA19: Number of policy frameworks developed	-	-	1	-	-1	No deviation the target achieved	No revision
	Transformation of heritage and linguistic landscape (with bias towards indigenous languages)		CA20: Number of national days commemorated (MTSF)	5	5	6	2	-4	Other days are sectoral and not target for this period	Target revised during adjustment period
Standardised geographical place names	Functional institutions	Preserved heritage resources (with bias towards indigenous languages)	CA21: Number of initiatives implemented to raise awareness on the national symbols (Sector indicator)	-	-	4	1	-3	Initiatives targeted on quarterly basis	No revision
			CA22: Number of functional provincial heritage institutions supported to standardise place names	1	1	1	1	-	N/A	No revision
Increased access in sport, recreation, arts, culture, libraries, archives and heritage	Improved quality skills and increased job opportunities	Increased job opportunities offered through heritage programmes	CA23: Number of heritage institutions supported through transfers	1	1	1	1	-	N/A	No revision
			CA24: Number of programmes implemented at heritage institutions	-	-	5	3	-2	Targets were set for other remaining quarters	No revision
Transformation of heritage and linguistic landscape (with bias towards indigenous languages)	Improved quality skills and increased job opportunities	Increased job opportunities offered through heritage programmes	CA25: Number of human remains exhumed, repatriated and reburied	4	3	2	-	-2	No target for the period under review	Target revised during adjustment period
			CA26: Number of job opportunities offered through heritage programmes	30	40	44	10	-34	Jobs created on quarterly basis	Target revised during adjustment period

Sub programme 2.4: Heritage services									
Sub programme Outcome	Output	Output indicator	Audited actual performance 2022/23	Audited actual performance 2023/24	Planned annual target 2024/25	Actual achievement 2024-25 until date of re-tabling	Deviation from planned target to actual achievement 2024-25	Reasons for deviation	Reasons for revisions to the Output indicators / Annual Targets
Transformation of heritage and linguistic landscape (with bias towards indigenous languages)	Established advocacy programmes	CA27: Number of advocacy programmes conducted (heritage significant days)	-	19	15	5	-10	Target is on another quarters	No revision

Sub-programme 2.5: Language Services

Sub programme 2.5: Language services									
Sub programme Outcome	Output	Output indicator	Audited actual performance 2022/23	Audited actual performance 2023/24	Planned annual target 2024/25	Actual achievement 2024-25 until date of re-tabling	Deviation from planned target to actual achievement 2024-25	Reasons for deviation	Reasons for revisions to the Output indicators / Annual Targets
Compliant and good governance	Improved governance and accountability	CA28: Number of policy frameworks developed	-	-	1	-	-1	No target for the period under review	Target revised during adjustment period
Transformation of heritage and linguistic landscape (with bias towards indigenous languages)	Institutionalised multilingualism	CA29: Number of literary development programmes conducted to give effect to multilingualism	6	6	3	2	-1	Target is for the other quarter	No revision
		CA30: Number of projects conducted in line with the legislative mandate to advance multilingualism	-	2	1	-	-1	Target for the other quarter	No revision
	Transformed linguistic landscape	CA31: Number of language planning programmes conducted (status, corpus and acquisition planning)	5	3	3	2	-1	Target for the other quarter	No revision
		CA32: Number of community conversations/dialogues implemented to foster social interaction per year (sector indicator)	3	3	4	2	-2	Target for the other quarter	No revision

Sub programme 2.5: Language services		Output	Output indicator	Audited actual performance 2022/23	Audited actual performance 2023/24	Planned annual target 2024/25	Actual achievement 2024-25 until date of re-tabling	Deviation from planned target to actual achievement 2024-25	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
			CA33: Number of programmes implemented to give effect to the development of indigenous languages	3	3	3	2	-1	Target for the other quarter	No revision
			CA34: Number of programmes implemented to support writers	-	-	4	2	-2	Target for the other quarter	No revision
			CA35: Number of programmes in support of the social cohesion strategy	4	4	2	1	-1	Target for the other quarter	No revision
			CA36: Number of programmes implemented to give effect to the development of sign language	-	-	3	-	-3	Target for the other quarter	No revision

2. Report against the re-tabled Annual Performance Plan

Sub-programme Outcome	Sub-programme 2.1: Management Outputs	Output indicator	Audited performance 2022/2023	Audited actual performance 2023/2024	Planned annual target 2024/2025	Actual achievement 2024/2025	Deviation planned target to actual achievement 2024/2025	Reasons for deviations
Compliant and good governance	Improved governance and accountability	CA1: % of coordination initiatives convened	-	-	100%	100%	-	N/A

LINKING PERFORMANCE WITH BUDGET

Sub-programme expenditure

Sub-programme 2.1: Management	Final Appropriation R'000	2024/25 Actual Expenditure R'000	Over/under Expenditure R'000	Final Appropriation R'000	2023/24 Actual Expenditure R'000	Over/under Expenditure R'000
Economic classification						
Current payments	2 827	2 827	-	9 734	10 096	(362)
Compensation of employees	2 639	2 637	2	2 328	2 439	(111)
Goods and services	188	186	2	7 406	7 657	(251)
Payments for capital assets	-	-	-	-	-	-
Payment of financial assets	-	4	(4)	-	-	-
Total	2 827	2 827	-	9 734	10 096	(362)

STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

Indicator Ref.	Reasons for underperformance	Remedial actions	Timeframes
N/A	N/A	N/A	N/A



Sub-programme 2.2: Arts and Culture Output		Output indicator	Audited actual performance 2022/2023	Audited actual performance 2023/2024	Planned annual target 2024/2025	Actual achievement 2024/2025	Deviation from planned target to actual achievement 2024/2025	Reasons for deviations
Compliant and good governance	Improved governance and accountability	CA2: Number of policy frameworks developed	-	-	3	0	-3	The roll-out of the three recently signed policies was not completed due to budget reprioritization
Improved quality skills and increased job opportunities	Increased capacity building opportunities	CA3 ¹ : Number of practitioners benefited from capacity building opportunities	885	770	877	992	115	Requests from neighbouring schools led to the inclusion of two additional schools in the children's theatre workshop in Amahlathi LM. Similarly, the conductors's workshop saw the formation of more choirs for the OR Tambo festival and a higher than expected number of participating choirs.
	Increased job opportunities	CA4 ² : Number of job opportunities created through arts and culture programmes	340	296	276	290	14	The additional funding from DSAC for artists in schools initiatives led to more artists employed in schools, also more than the targeted number of jobs created during the OR Tambo choral music festival due to increase in choirs participating at the event
		CA5: Number of artists placed in schools per year	37	36	35	45	10	DSAC added more funding for the artists in school's programme very late after projections were made already due to the impact of the programme and request made by the Guild Theatre

¹ CA3- target was adjusted from 798 to 877 .

² CA4 – Downward targeting from 277 to 276 (Addendum).

Sub-programme 2.2: Arts and Culture Output		Output indicator	Audited performance 2022/2023	Audited actual performance 2023/2024	Planned annual target 2024/2025	Actual achievement 2024/2025	Deviation from planned target to actual achievement 2024/2025	Reasons for deviations
Increased access in sport, recreation, arts, culture, libraries, archives and heritage institutions in the EC	Functional institutions	CA6: Number of arts and culture institutions supported through transfers	4	4	4	4	-	N/A
		CA7 ³ : Number of programmes implemented at cultural institutions	-	-	14	14	-	N/A
		CA8 ⁴ : Number of community arts development programmes implemented.	5	8	25	25	-	N/A
		CA9 ⁵ : Number of community art centre festivals implemented	15	20	14	14	-	N/A
		CA10: Number of arts and culture facilities resourced	11	10	11	11	-	N/A
		CA11: Number of community art centres refurbished	0	2	4	1	-3	The delay in appointing a service provider led to projects not being complete for the 3 art centres - Peddie, Tsitsikamma, and Sterkspruit.

³ CA7 - target revised from 13 to 14 during adjustment period

⁴ CA8 - target in the original APP of 27 revised to 25 in the re-tabled APP

⁵ CA9 - target adjusted from 15 to 14 during adjustment period

LINKING PERFORMANCE WITH BUDGET

Sub-programme expenditure

Sub-programme 2.2: Arts and Culture		2024/25		2023/24		Over/under expenditure	
Economic classification	Final Appropriation R'000	Actual Expenditure R'000		Final Appropriation R'000	Actual Expenditure R'000	Over/under expenditure R'000	
Current payments	56 692	56 684		52 815	54 342	1 527	
Compensation of employees	46 702	46 512		43 458	43 762	(304)	
Goods and services	9 990	10 172	(182)	9 357	10 580	(1 223)	
Transfers and subsidies	53 207	53 207		45 045	45 093	(48)	
Departmental agencies and accounts	25 375	25 375	-	23 965	23 965	-	
Non-profit institutions	21 580	21 580	-	21 080	21 080	-	
Households	6 252	6 252	-	-	48	(48)	
Payments for capital assets	368	376	(8)	360	77	283	
Payment of financial assets	18	18	-	-	-	-	
Total	110 285	110 285		98 220	99 512	(1 292)	

STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

Indicator Ref.	Reasons for underperformance	Remedial actions	Timeframes
CA2	The roll-out of the three recently signed policies was not completed due to budget reprioritization after their approval, resulting in the postponement of planned implementation activities.	The departmental institutions are included in the roll-out plan for the 2025 fiscal year, with MBTC committing to also make use of virtual facilities to engage stakeholders and raise awareness as part of policy roll outs	September 2025
CA11	The delay in appointing a service provider led to projects not being complete for the 3 art centres - Peddie, Tsitsikamma, and Sterkspruit.	There is collective agreement to change the thatched roof of art centres and replace with aesthetic material as it is very difficult to refurbish and maintained	August 2025

Sub-programme 2.3: Museum services									
Outcome	Output	Output Indicator		Audited actual performance 2022/2023	Audited actual performance 2023/2024	Planned annual target 2024/2025	Actual achievement 2024/2025	Deviation from planned target to actual achievement 2024/2025	Reasons for deviations
Compliant and good governance	Improved governance and accountability	CA2: Number of policy frameworks developed		-	-	1	1	-	N/A
		CA12: Number of partnerships serviced		2	1	2	2	-	N/A
Increased access in sport, recreation, arts, culture, libraries, archives and heritage institutions in the EC	Functional institutions	CA13: Number of museum institutions supported through transfers		18	20	20	20	-	N/A
Transformation of heritage and linguistic landscape (with bias towards indigenous languages)	Established advocacy programmes	CA14: Number of museum programmes advocated to benefit communities		32	5	7	6	-1	The Alfred Nzo Cultural History Exhibition is at 80% completion. Only printing and mounting of the exhibition is outstanding
Increased access in sport, recreation, arts, culture, libraries, archives, and heritage institutions in the EC	Functional institutions	CA15 ⁶ : Number of community members accessing cultural facilities		25 448	70 107	55 340	82 609	27 269	New exhibitions and programmes resulted in increase in number of people that accessed museums
Improved quality skills and increased job opportunities	Increased job opportunities	CA16: Number of job opportunities created through museum programmes		15	12	10	12	2	Collaboration with stakeholders resulted in more job opportunities created
Increased access in sport, recreation, arts, culture, libraries, archives, and heritage institutions in the EC	Functional institutions	CA17: Number of museums refurbished		0	0	4	1	-3	There were delays by the implementing agency, which is Dept of Public Works, in starting projects such as Somerset East Museum and Sterkstroom Museum

⁶ CA15 - Annual target of 70 000 in the original APP (CA16) was revised to 55 340 in the re-tabled APP.

LINKING PERFORMANCE WITH BUDGET

Sub-programme expenditure

Sub-programme 2.3: Museum Services		2024/25		2023/24		Over/under expenditure	
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	Over/under expenditure R'000
Current payments	83 757	83 741	16	81 957	83 746	(1789)	(1789)
Compensation of employees	82 107	82 107	-	79 782	81 663	(1881)	(1881)
Goods and services	1 650	1 634	16	2 175	2 083	92	92
Transfers and subsidies	17 674	17 674	-	14 034	15 435	(1401)	(1401)
Provinces and municipalities	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-
Departmental Agencies and accounts	200	200	-	150	150	-	-
Non-profit institutions	17 204	17 204	-	13 884	13 884	-	-
Households	270	270	-	-	1 401	(1401)	(1401)
Payments for capital assets	3 720	1 638	2 082	4 500	3 074	1 426	1 426
Buildings and other fixed structures	3 720	1 638	2 082	4 500	3 074	1 426	1 426
Payment for financial assets	-	43	(43)	-	28	(28)	(28)
Total	105 151	103 096	2 055	100 491	102 283	(1 792)	(1 792)

STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

Indicator Ref.	Reasons for underperformance	Remedial actions	Timeframes
CA14	The Alfred Nzo Cultural History Exhibition is at 80% completion. Only printing and mounting of the exhibition is outstanding.	The Museum is monitoring the completion of the project (Exhibition) to expedite the process and to meet the revised targeted date	June 2025
CA17	There were delays by the implementing agent, which is Dept of Public Works, in starting projects such as Somerset East Museum and Sterkstroom Museum.	DPWI has started processes to appoint a new contractor to complete the outstanding work Refurbishment of Uitenhage Museum. For the Somerset East Museum refurbishment, Coega Development Corporation is finalizing the appointment of an appropriately qualified architect. With respect to Sterkstroom Museum, designs have been completed and Coega is currently finalizing the appointment of a consultant to implement the project.	March 2026

Sub-programme 2.4: Heritage services									
Outcome	Output	Output indicator		Audited actual performance 2022/2023	Audited actual performance 2023/2024	Planned annual target 2024/2025	Actual achievement 2024/2025	Deviation from planned target to actual achievement 2024/2025	Reasons for deviations
Compliant and good governance	Improved governance and accountability	CA2: Number of policy frameworks developed		-	-	1	1	-	N/A
	Established advocacy programmes	CA18: Number of national days commemorated (MTSF) CA19: Number of initiatives implemented to raise awareness on the national symbols (sector indicator)		5	5	5	5	-	N/A
Transformation of heritage and linguistic landscape (with bias towards indigenous languages)	Standardised geographical place names	CA20: Number of functional provincial heritage institutions supported to standardise place names		1	1	1	1	-	N/A
	Functional institutions	CA21: Number of heritage institutions supported through transfers CA22: Number of programmes implemented at heritage institutions		1	1	1	1	-	N/A
Increased access in sport, recreation, arts, culture, libraries, archives, and heritage institutions in the EC	Preserved heritage Resources	CA23: Number of human remains exhumed, repatriated and reburied		4	3	8	4	-4	A process to undergo DNA tests in Pretoria to establish and confirm individual identity delayed
Transformation of heritage and linguistic landscape (with bias towards indigenous languages)	Increased job opportunities	CA24: Number of job opportunities offered through heritage programmes		30	40	48	64	16	Collaboration with stakeholders and pooling of resources resulted in more job opportunities created.

⁷ CA23 – target adjusted from 2 to 8

Sub-programme 2.4: Heritage services		Output		Output indicator		Audited performance 2022/2023	Audited actual performance 2023/2024	Planned annual target 2024/2025	Actual achievement 2024/2025	Deviation from planned target to actual achievement 2024/2025	Reasons for deviations
Outcome	Output	Established advocacy programmes		CA25: Number of advocacy programmes conducted (heritage significant days)		-	19	14	14	-	N/A

LINKING PERFORMANCE WITH BUDGET

Sub-programme expenditure

Sub-programme 2.4: Heritage Resource Services		2024/25		2023/24	
Economic classification	Final Appropriation	Actual Expenditure	Variance	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000
Current payments	18 621	18 621	-	17 473	14 794
Compensation of employees	9 020	9 020	-	12 018	9 000
Goods and services	9 601	9 601	-	5 455	5 794
Transfers and subsidies	5 800	5 800	-	4 000	4 000
Departmental agencies and accounts	5 800	5 800	-	4 000	-
Households	-	-	-	-	-
Payments for capital assets	50	-	50	1 073	507
Machinery and equipment	50	-	50	120	66
Heritage assets	-	-	-	953	441
Total	24 471	24 421	50	22 546	19 301
					3 245

STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

Indicator Ref.	Reasons for underperformance	Remedial actions	Timeframes
CA23	A process to undergo DNA tests in Pretoria to establish and confirm individual identity delayed	NPA Missing Persons Task Team has been engaged, and they anticipated that results of the DNA tests would be available and remains would be reburied	June 2025



Sub-programme 2.5: Language services Output		Output indicator	Audited actual performance 2022/2023	Audited actual performance 2023/2024	Planned annual target 2024/2025	Actual achievement 2024/2025	Deviation from planned target to actual achievement 2024/2025	Reasons for deviations
Compliant and good governance	Improved governance and accountability	CA2: Number of policy frameworks developed	-	-	2	0	-2	The finalisation of Language Policy and Standard Operating Procedure (SOP) on manuscript production delayed due to extended stakeholder consultation processes
	Transformation of heritage and linguistic landscape (with bias towards indigenous languages)	CA26: Number of literary development programs conducted to give effect to multilingualism CA27: Number of projects conducted in line with the legislative mandate to advance multilingualism	6	6	3	3	-	N/A
Transformed linguistic landscape	Institutionalised multilingualism	CA28: Number of language planning programmes conducted (status, corpus and acquisition)	5	3	3	3	-	N/A
		CA29*: Number of community conversations/dialogues implemented to foster social cohesion (sector indicator)	3	3	4	4	-	N/A
	Transformed linguistic landscape	CA30: Number of programmes implemented to give effect to the development of indigenous languages	3	3	2	2	-	N/A
		CA31: Number of programmes implemented to support writers	-	-	4	4	-	N/A
		CA32: Number of programmes in support of the social cohesion strategy	4	4	4	4	-	N/A
		CA33: Number of programmes implemented to give effect to	-	-	3	3	-	N/A

⁸ CA29- re-tabled APP target of 2 was revised to 4 (Addendum)

Sub-programme 2.5: Language services		Output indicator	Audited actual performance 2022/2023	Audited actual performance 2023/2024	Planned annual target 2024/2025	Actual achievement 2024/2025	Deviation from planned target to actual achievement 2024/2025	Reasons for deviations
Outcome								
		the development of sign language						

LINKING PERFORMANCE WITH BUDGET

Sub-programme expenditure

Sub-programme 2.5: Language Services		2024/25		2023/24		Over/under Expenditure R'000	
Economic classification		Final Appropriation R'000	Actual Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	Over/under Expenditure R'000	Over/under Expenditure R'000
Current payments		6 412	6 412	-	5 010	5 112	(102)
Compensation of employees		5 247	5 247	-	4 151	4 234	(83)
Goods and services		1 165	1 165	-	859	878	(19)
Transfers and subsidies		-	-	-	-	40	(40)
Households		-	-	-	-	40	(40)
Payment of capital assets		-	-	-	347	-	347
Machinery and equipment		-	-	-	347	-	347
Payment of financial assets		-	6	(6)	-	-	-
Total		6 412	6 418	(6)	5 357	5 152	205





STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

Indicator Ref.	Reasons for underperformance	Remedial actions	Timeframes
CA2	The finalisation of the Language Policy and Standard Operating Procedure (SOP) on manuscript production was delayed due to extended stakeholder consultation processes	Language Policy and the Standard Operating Procedure (SOP) on manuscript production is deferred to 2025/26 financial year	30 September 2025



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 3 sub-programmes namely:

- **Management:** The sub programme provides for the coordination, management and functioning of the Library and Archives Services Branch
- **Library service:** It is to promote access to information, developing and sustaining a reading culture.
- **Archives services:** It seeks to regulate and promote good records keeping as well as preserve provincial heritage and social memory through archives

SUMMARY OF HIGHLIGHTS AND ACHIEVEMENTS

Library Services inculcates a culture of reading and lifelong learning in enhancing governance and demonstrating impact, the department has targeted the following documents:

a) **Develop a discussion document on library mandate (legislative framework):** - The discussion document has been finalised with inputs from Policy & Research Unit. It continues to be a working document as more inputs will be received through consultations and incorporated. A Project plan linked to the review of the Provincial Library Act is being implemented, monitored and reviewed on a continuous basis. Linked to this, are the draft Terms of Reference developed to assist during consultations with stakeholders.

b) **Develop the guidelines on the identification and planning of infrastructure projects (public libraries):** The guidelines were consulted on with districts and their stakeholders and was finalised on the 29 March 2025.

Functional Library Council: During the period under review, the department has provided support to the Library Council to provide oversight on the functionality of public libraries in the province.

Stronger coordination, collaboration, and communication: The department continued to provide support to 31 local municipalities, 2 metropolitan municipalities and 2 non-profit organisations to render library services in the communities. Quarterly meetings were held with institutions to strengthen collaboration and communication as well as to track progress on the implementation of the signed agreements. The department held consultations and has managed to transfer funds to 33 institutions, including the South African Library for the Blind (SALB) to the tune of R97 731 million.

However, there were two institutions i.e. Steve Biko Foundation (SBF) and King Sabata Dalindyebo (KSD) Local Municipality whose transfer payments could not be finalised due to various challenges. Continuous discussions/ interactions with both institutions were held with a view to resolve the challenges, but such matters could not be finalised. In curbing under expenditure that was imminent due to the above, SBF funds (R500 000) were rerouted to SALB as a top up to their initial transfer to utilise in maintaining mini libraries. KSD transfer was rerouted to Mhlontlo LM to assist in the renovation of Nkosi Mtshazi Library. There are continuous discussions/ interactions with both institutions to try and resolve the challenges.

Supporting and connecting with patrons and stakeholders: - Public libraries are places of community development, community self-awareness, and community coming together. They are where people go to join a community, to immerse themselves in a culture, to learn about other communities, and be inspired by nature, art, science, history, play, and reading. The department celebrated World Read Aloud day on 5 February through libraries, Alex Matikinca reading programme. The South African Library Week was celebrated from the 17 – 19 March in Burgersdorp at Eureka Community Hall. The programme was highlighted by the handing over of book donation and toys to ECD centres around Burgersdorp.

Supporting and connecting with patrons and stakeholders: - The department supports and connect with patrons and stakeholders using various platforms including but not limited to library as a building, systems in place, programmes implemented, and the library material provided. Consequently, a total of 4929 users visited the e-lending platform to access e-books during the period under review. To further improve accessibility to the service, the department provided platforms where attendees are registered for access on the spot. On the same vein, a total of 1 333 592 community members physically visited public libraries to access the library services.

In partnership with SITA, the project of installing SLIMS in libraries has seen 28 libraries configured during the period under review. To ensure functionality of SLIMS in libraries that already have the system, regular monitoring visits were conducted. and 192 public libraries were visited for monitoring purposes

Progress on Infrastructure is as follows:

- Ntabankulu Library: The project is at 25% towards completion.
- Ingquza Hill Library: The project is at a planning stage

Progress on the refurbishments:

- **Ugie Library-** The project was at a planning stage and was put on hold due to a land administration issue. At the time of reporting the matter was still under discussion. A meeting was held between DSRAC and Elundini Municipality to discuss way-forward regarding the land issue. The municipality promised to furnish the department with confirmation of land ownership of the Ugie library. A proposed remedial action is to find an alternative Library in the same municipality pending the land ownership issue.
- **Pearston Library** was at a planning stage. The initial estimate of the project was too high, and the remedial action is to conduct an assessment to determine the critical items on the scope of the project to enable implementation of the project in phases.
- **Fingo Library** was at 41% towards completion. There were delays as the initial contractor was terminated and a new one was in the process of being appointed.

Progress on the maintenance of libraries: -

Works at Mdantsane library were planned as follows:

- The lift continued to be maintained on quarterly basis.
- A service provider for other maintenance matters such as broken window glasses has been appointed and had started working.
- Equipment for cleaning and gardening was procured for the library

Provision of library materials to libraries: - As technology evolves, libraries are taking advantage of opportunities to expand access to their collections through searchable databases, live and on-demand demonstrations, collections-based learning resources, interactive websites, and facilitated events for people of all ages, backgrounds, and abilities. To this end, 193 public libraries have been provided with library material to improve access to information with 16 445 library materials purchased for public libraries.

Creating capacity building opportunities: - The ability for libraries to serve their communities is rooted in having trained and knowledgeable staff and volunteers. DSRAC supports institutions in ensuring their staff have the skills necessary to provide their users with critical programming and services. During the period under review, capacity building opportunities were provided to 246 library practitioners on different training programmes, including SLIMS, basic computer skills, report writing, LIASA conference, exposure to Funda Mzantsi reading championships, project management, etc.

Compliance with the Legislative Mandate: - The selection process for candidates to serve in the Eastern Cape Provincial Archives and Records Service Council is complete, Council members have been appointed. The Provincial Records Management policy has been reviewed and first draft compiled. A Disposal SOP has also been reviewed and finalised. The Provincial Archives and Records Service issued a Provincial Directive that will provide guidance to all provincial state organs on the retention period for the human resource files and related correspondence.

Monitoring compliance with records management practices for records in the custody of governmental bodies was conducted and technical support provided to the following governmental bodies namely: DSRAC, Emalahleni LM, Ntabankulu LM, Ndlambe LM and Sarah Baartman DM. A support session was provided to Document Management Solutions (Private Storage) in Qonce. Consultation on records management policy and roll out of the reporting tool is underway. Stakeholders from OR Tambo, Alfred Nzo, Sarah Baartman District Municipalities and Nelson Mandela Metro were consulted.

Disposal Authorities were issued to ensure that there is a systematic and proper destruction and transfer of public records for Buffalo City Metro, Nelson Mandela Metro, Walter Sisulu LM, Chris Hani DM and Makana

LM, Kouga LM, Provincial Treasury, DSRAC H/O, ECLEG, Walter Sisulu LM, Emalahleni LM and Kouga LM

Promotion of access to archival records: - The Provincial Archives and Records Service continued to provide access to the public through archival records in the custody of Qonce, Mthatha and the Gqeberha repository. Community members were assisted through receiving telephone calls, e-mails and walk-ins.

The bulk of requests came from people who needed divorce decrees for deceased parties, for the benefit of pensions in case of divorced retiring individuals, for processing of SASSA grants and for re-marrying purposes.

The highlights for the period under review is the delivery of a book donation, produced from the research undertaken at the Qonce repository by a Professor of African History at, Bingham Young University (USA), Professor Hadfield, titled ***“African Nurses in Rural Apartheid South Africa”*** also a Cape Town researcher who requested archival records researching about organised crime in the 18th century.

In the Mthatha repository there was research conducted by a delegation from COGTA on Land Claims of the areas under the OR Tambo District Chiefs and Headmen, namely; Mvezo, Kobodi, Mtshazi, Hlankomo, Nyindlana, Mbolompo, Zingcuka, Thanga and Mgomanzi Administrative areas, AmaZizi Tribe and Amahlubi of Ngqamakwe. There was also research about Luchaba Drift where there was a conflict between Mthatha and Stutterheim and it was ultimately resolved.

Lastly, a research consultant from Pretoria conducted research about David Dalindybo of the AbaThembu tribe and a high number of researchers on the Chiefs and Headmen from the OR Tambo District surrounding areas.

Preservation of archival records: - Transfers were received from Gqeberha High Court and Department of Public Works and Infrastructure. The refurbishment of the Qonce repository is at the final stages the receiving area, digitisation centre are complete, and the server has been relocated to allow for a new server that will assist with digitisation programme.

Digitisation of archival records: - The two (2) year contract for the digitisation service provider expired on the 31 December 2024. For continuation of the digitization project ten (10) posts for internship that will be based in Gqeberha and Mthatha (5 each repository) were appointed. A total number of 540 boxes and 14114 files were digitised from Mthatha, Qonce, Gqeberha and Western Cape Archives. At the time of reporting 697 boxes were sorted, arranged and described for the Estate Collection, Mthatha Trading Sites and Land Administration records of Gqeberha, Mthatha and Qonce archives respectively.

A capacity building programme on arrangement and description and AtoM was offered to Archivists from the Gqeberha, Mthatha and Qonce repositories.

Marketing and Advocacy programmes: - The advocacy public programme was conducted at the Kouga LM, Ward 14, Jeffreys Bay at the Comprehensive High School. The aim was to create awareness about archival services and the importance of preserving audio-visual archival material as ***“The Window to the World”***.

Marketing on services of the archives was conducted at Matatiele LM, Hillside, Ward 18; KSD LM, Ward 24; Ngqushwa LM, Ward 4; Ntabankulu LM, Ward 15. This was further done during the National Archives Awareness Week at Kouga LM, Ward 6 Humansdorp and through exhibitions during the Provincial Records management consultations at Kariega Museum.

An exhibition on the commemoration of the 30 years democracy and forced removals during the Homelands regime focussing on the community of Mgwali village, Stutterheim and Keiskamahoeck was developed to close in the collection of the local communities.

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

1. Report against the originally tabled Annual Performance Plan until date of re-tabling

Sub-programme 3.1: Management

Sub programme 3.1: Management		Output indicator	Audited actual performance 2022/23	Audited actual performance 2023/24	Planned annual target 2024/25	Actual achievement 2024-25 until date of re-tabling	Deviation from planned target to actual achievement 2024-25	Reasons for deviation the target achieved	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Compliant and good governance	Improved governance and accountability	LAS1: % of coordination initiatives convened	-	-	100%	100%	-	No deviation the target achieved	No revision

Sub-programme 3.2: Library services

Sub programme 3.2: Library services		Output indicator	Audited actual performance 2022/23	Audited actual performance 2023/24	Planned annual target 2024/25	Actual achievement 2024-25 until date of re-tabling	Deviation from planned target to actual achievement 2024-25	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Compliant and good governance	Improved governance and accountability	LAS2: Number of library policy frameworks developed	-	-	3	-	-3	No target for the period under review	Output target revised
		LAS3: Number of library structures supported	1	1	1	-	-1	No target for the period under review	No revision
Increased access in sport, recreation, arts, culture, libraries, archives and heritage	Functional institutions	LAS4: Number of institutions receiving transfers	35	34	35	1	-34	No target for the period under review	No revision
	Accessing community facilities (virtual & physical)	LAS5: Number of patrons accessing e-resources (e-books)	2 066	2 740	6 000	1 127	-4 873	E-books systems failure	Revised during the change of administration
		LAS6: Number of libraries with SLIMS software installed	25	25	36	-	-36	No target for the period under review	Revised during the change of administration

Sub programme 3.2: Library services									
Outcome	Output	Output indicator	Audited actual performance 2022/23	Audited actual performance 2023/24	Planned annual target 2024/25	Actual achievement 2024-25 until date of re-tabling	Deviation from planned target to actual achievement 2024-25	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased access in sport, recreation, arts, culture, libraries, archives and heritage	Functional institutions	LAS7: Number of community members accessing library services	921 869	1 117 665	1 002 500	456 081	-546 419	Deviation is due to target of other quarters	Revised during adjustment period
		LAS8: Number of libraries established per year (sector indicator)	1	2	2	-	-2	No target for the period under review	No revision
		LAS8.1: Number of libraries rehabilitated, renovated & refurbished in phases	2	0	3	-	-3	No target for the period under review	No revision
		LAS8.2: Number of libraries maintained	2	1	1	-	-1	No target for the period under review	No revision
Transformation of heritage and linguistic landscape (with bias towards indigenous languages)	Established advocacy programmes	LAS9: Number of public libraries provided with library material	198	195	193	72	-121	No target for the period under review	No revision
		LAS10: Number of community outreach programmes implemented	10	10	10	5	-5	No target for the period under review	No revision
Improved quality skills and increased job opportunities	Increased capacity building opportunities	LAS11: Number of practitioners benefitted from capacity building (accredited/non-accredited)	110	185	71	16	-55	SLIMS training postponed due to delays on finalising SLA with service provider	Revised during change of administration

Sub-programme 3.3: Archives services

Sub programme 3.3: Archives services		Output	Output indicator	Audited actual performance 2022/23	Audited actual performance 2023/24	Planned annual target 2024/25	Actual achievement 2024-25 until date of re-tabling	Deviation from planned target to actual achievement 2024-25	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Compliant and good governance	Improved governance and accountability		LAS12: Number of library policy frameworks developed	-	-	2	-	-2	No target for period under review	Revised during the change of administration
			LAS13: Number of archives structures supported	1	1	1	-	-1	No target for period under review	No revision
	Improved records management practice		LAS14: Number of governmental bodies receiving records management support	34	36	30	15	-15	Target set for other quarters	No revision
			LAS15: Number of disposal authorities issued	25	28	20	8	-12	Target set for other quarters	No revision
	Accessible community facilities (virtual & physical)		LAS16: Number of records received for transfer to archives	7	10	7	2	-5	Target set for other quarters	No revision
			LAS17: Number of community members accessing archives services	744	819	800	264	-536	Target set for other quarters	Output target revised during adjustments
Increased access in sport, recreation, arts, culture, libraries, archives and heritage	Preserved heritage resources		LAS18: % implementation of the archival records digitised in phases	70%	80%	100%	24%	-76%	Target set for other quarters	No revision
			LAS19: Number of oral history projects undertaken	1	1	2	-	-2	No target for the period under review	Revised during adjustment period
Improved quality skills and increased job opportunities	Increased capacity building opportunities		LAS20: Number of practitioners benefitted from capacity building (accredited/non-accredited)	15	42	40	26	-14	Target set for other quarters	No revision
			LAS21: Number of public awareness programmes conducted about archival services (sector indicator)	5	7	6	2	-4	Target set for other quarters	No revision

Sub programme 3.3: Archives services Outcome	Output indicator	Audited actual performance 2022/23	Audited actual performance 2023/24	Planned annual target 2024/25	Actual achievement 2024-25 until date of re-tabling	Deviation from planned target to actual achievement 2024-25	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Functional institutions	LAS22: Number of archives facilities refurbished (Milestones)	1	0	1	-	-1	No target for the period under review	No revision

2. Report against the re-tabled Annual Performance Plan

Sub-programme 3.1: Management Outcome	Output indicator	Audited actual performance 2022/2023	Audited actual performance 2023/2024	Planned annual target 2024/2025	Actual achievement 2024/2025	Deviation from planned target to actual achievement 2024/2025	Reasons for deviations
Compliant and good governance	Improved governance and accountability LAS1: % of coordination initiatives convened	-	-	100%	100%	-	N/A

LINKING PERFORMANCE WITH BUDGET

Sub-programme expenditure

Sub-programme 3.1: Management		2024/25		2023/24	
Economic classification	Final Appropriation R'000	Actual Expenditure R'000	Over/under expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000
Current payments	1 746	1 746	-	1 810	1 653
Compensation of employees	1 665	1 665	-	1 731	1 573
Goods and services	81	81	-	79	80
Transfers and subsidies	-	-	-	-	-
Households	-	-	-	-	-
Total	1 746	1 746	-	1 810	1 653
					157

STRATEGY TO OVERCOME UNDERPERFORMANCE

Indicator Ref.	Reasons for underperformance	Remedial actions	Timeframes
N/A	N/A	N/A	N/A



Sub-programme 3.2: Library services		Output		Output indicator		Audited actual performance 2022/2023	Audited actual performance 2023/2024	Planned annual target 2024/2025	Actual achievement 2024/2025	Deviation from planned target to actual achievement 2024/2025	Reasons for deviations
Compliant and responsive governance	Improved governance and accountability	LAS2: Number of policy frameworks developed LAS3: Number of library structures supported		3	1	2	2	2	2	-	N/A
	Functional institutions	LAS4: Number of institutions receiving transfers		1	1	1	1	1	1	-	N/A
Increased access in sport, recreation, arts, culture, libraries, archives, and heritage institutions	Functional institutions			35	34	35	35	35	33	-2	Steve Biko Foundation (SBF) had challenges with SARS which resulted in them not receiving their transfer. King Sabata Dalindyebo (KSD) LM instituted a legal action against the department.
		LAS5: Number of patrons accessing e-resources (e-books)		2 066	2 740	4 127	4 127	4 929	4 929	802	Overachievement caused by implementation of SLIMS software
		LAS6: Number of libraries with SLIMS software installed		25	25	28	28	28	28	-	N/A
		LAS7: Number of community members accessing library services		921 869	1 117 665	1 037 500	1 037 500	1 333 592	1 333 592	296 092	Implementation of SLIMS software increased accessibility of services
Functional institutions	Functional institutions	LAS8: Number of libraries established per year (sector indicator)		1	2	2	2	2	0	-2	Ntabankulu Library was at 25% towards completion. Ingquza Hill library was at a planning stage.
		LAS8.1: Number of libraries rehabilitated, renovated and refurbished in phases		2	0	3	3	0	0	-3	Pearston Library was at a planning stage. Ugie Library was at a planning stage and was put on hold due to a land administration issue. Fingo

Sub-programme 3.2: Library services		Output indicator	Audited actual performance 2022/2023	Audited actual performance 2023/2024	Planned annual target 2024/2025	Actual achievement 2024/2025	Deviation from planned target to actual achievement 2024/2025	Reasons for deviations
Outcome	Output							
								Library was at 41 % as the initial contractor had been terminated
		LAS8.2: Number of libraries maintained	2	1	1	0	-1	Mdantsane Library - Service provider had commenced work in March 2025, and progress was at 20% towards completion
		LAS9: Number of public libraries provided with library material	198	195	193	193	-	N/A
	Established advocacy programmes	LAS10: Number of community outreach programmes implemented	10	10	10	10	-	N/A
Improved quality skills and increased job opportunities	Increased capacity building opportunities	LAS11: Number of practitioners benefitted from capacity building (accredited/non-accredited)	110	185	235	246	11	Additional librarians trained on SLIMS at no cost.

LINKING PERFORMANCE WITH BUDGET

Sub-programme expenditure

Sub-programme 3.2: Library Services		2024/25		2023/24		Over/under		2024/25		2023/24		Over/under	
Economic classification		Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure	R'000	R'000	R'000	R'000	Final Appropriation	Actual Expenditure	R'000	R'000
Current payments		151 355	150 908	133 743	133 089	447						654	
Compensation of employees		113 458	113 222	106 004	106 996	236						(992)	
Goods and services		37 897	37 686	27 739	26 093	211						1,646	
Transfers and subsidies		100 508	100 489	76 408	76 498	19						(90)	
Provinces and municipalities		97 731	97 731	-	73 908	-						-	
Municipalities		97 731	97 731	-	73 908	-						-	
Non-profit institutions		2 500	2 500	-	2 500	-						-	
Households		277	258	19	90							(90)	
Payments for capital assets		30 042	9 476	30 155	14 030	20 566						16 125	
Buildings and other fixed structures		29 078	8 527	29 255	13 153	20 551						16,102	
Machinery and equipment		964	949	900	877	15						23	
Payment of financial assets		55	55	-	-	-						-	
Total		281 960	260 928	240 306	223 632	21 032						16 674	

STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

Indicator Ref.	Reasons for underperformance	Remedial Action	Time frames
LAS4	Steve Biko Foundation (SBF) had challenges with SARS which resulted in them not receiving their transfer. King Sabata Dalindyebo (KSD) LM instituted a legal action against the department.	SBF transfer was rerouted to SALB for maintenance of existing mini libs (e.g., procurement of computers) KSD transfer was rerouted to Mhlonitlo LM. The matter of KSD was being attended through a legal process as they had sent a letter of demand. There were continued discussions with both institutions for future transfers.	June 2025
LAS8	Ntabankulu Library was at 25% towards completion	The contract extension for the Ntabankulu Library is being processed and the indicative completion date	March 2026
LAS8.1	Ingquza Hill Library was at a planning stage.	The Implementing Agent (IA) is in the process of appointing the professional services to prepare designs for the project.	March 2026
	Pearston Library was at a planning stage.	The initial estimate of the project was too high, and the remedial action is to conduct an assessment to determine the critical items on the scope of the project to enable implementation of the project in phases	June 2025
	Ugie Library – The project was at a planning stage and was put on hold due to a land administration issue.	A meeting was held between DSRAC and Elundini Municipality and a proposed remedial action was to find an alternative Library in the same municipality pending the land ownership issue.	April 2025
	Fingo Library was at 41 % as the initial contractor had been terminated.	To finalise the procurement process and appoint a new contractor to complete the project	July 2025
LAS8.2	Mdantsane Library - Service provider had commenced work in March, and progress was at 20% towards completion.	The contractor has been given 3 months to complete works and monitoring mechanisms were put in place.	June 2025

Sub-programme 3.3: Archives services		Output indicator									Reasons for deviations	
Outcome	Output	Audited performance 2022/2023	Audited actual performance 2023/2024	Planned annual target 2024/2025	Actual achievement 2024/2025	Deviation from planned target to actual achievement 2024/2025						
Compliant and responsive governance	Improved governance and accountability	LAS12: Number of policy frameworks developed	-	-	1	1	N/A					
		LAS13: Number of archives structures supported	1	1	1	1	N/A					
Increased access in sport, recreation, arts, culture, libraries, archives, and heritage institutions	Improved records management practices	LAS14: Number of governmental bodies receiving records management support	34	36	30	33	3	Increased demand from client offices.				
		LAS15: Number of disposal authorities issued	25	28	20	21	1	Improved records management inspection.				
		LAS16: Number of records received for transfer to archives	7	10	7	8	1	Improved compliance because of awareness programmes				
		LAS17: Number of community members accessing archives services	744	819	700	687	-13	The under achievement is because records to be accessed are being sorted for digitisation and some cannot be accessed until digitised and quality assured				
Preserved heritage resources		LAS18: % implementation of the archival records digitised in phases	70%	80%	100%	108%	8%	AtOM training increased productivity.				
		LAS19: Number of oral history projects undertaken	1	1	1	1	-	N/A				
Improved quality skills and increased job opportunities	Increased capacity building opportunities	LAS20: Number of practitioners benefitted from capacity building (accredited/non accredited)	15	42	40	67	27	Additional training was conducted to speed up the digitisation process.				
Increased access in sport, recreation, arts, culture, libraries, archives, and heritage	Established advocacy programmes	LAS21: Number of public awareness programmes conducted about archival services (sector indicator)	5	7	6	6	-	N/A				

Sub-programme 3.3: Archives services		Output indicator	Audited actual performance 2022/2023	Audited actual performance 2023/2024	Planned annual target 2024/2025	Actual achievement 2024/2025	Deviation planned target to actual achievement 2024/2025	Reasons for deviations
Outcome	Output							
institutions								
	Functional institutions	LAS22: Number of facilities refurbished (milestones)	1	0	1	1	-	N/A

LINKING PERFORMANCE WITH BUDGET

Sub-programme expenditure

Sub-programme 3.3: Archives Services							
	Final Appropriation		2024/25		2023/24		Over/under Expenditure
	R'000	Actual Expenditure	R'000	Over/under Expenditure	Final Appropriation	Actual Expenditure	
Economic classification							
Current payments	19 180	17 862	1 318		17 828	17 532	296
Compensation of employees	13 200	13 462	(262)		12 755	12 756	(1)
Goods and services	5 980	4 400	1 580		5 073	4 776	297
Transfers and subsidies	670	670	-		-	-	-
Households	670	670	-		-	-	-
Payments for capital assets	4 563	1 558	3 005		4 222	3 848	374
Buildings and other fixed structures	500	470	30		900	856	44
Machinery and equipment	4 063	1 088	2 975		3 322	2 992	330
Payment of financial assets	16	16	-		-	-	-
Total	24 429	20 106	4 323		22 050	21 396	654

STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

Indicator Ref.	Reasons for underperformance	Remedial Action	Time frames
LAS17	The under achievement is due to the fact that records to be accessed are being sorted for digitisation and some cannot be accessed until digitised and quality assured	Targets have been adjusted to accommodate the digitisation programme	30 June 2025

PROGRAMME 4: SPORT AND RECREATION

Programme description

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

- **Management:** The sub programme provides for the coordination, management and functioning of the Sport and Recreation Branch
- **Sport development:** It is to support sport programmes by sport federations, the academy institutions and the Provincial sport confederation to advance excellence in sport.
- **Recreation:** This sub-programme support recreations and mass participation programmes that are about promotion of healthy and active lifestyles.
- **School sport:** The sub-programme seeks 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

Confederation and sport federations have been established primarily with a legal framework that facilitates their operations. Over the years they keep on changing their ways of operation but still have a lot to do especially on taking their activities to the local communities where they can identify, nurture, and develop talent as their primary mandate. The department has noted capacity challenges in the management of some of the sport bodies (i.e., Confederation, federations, associations, and clubs) which, in one way or the other, has affected the growth and development of sport in the province in a more sustainable manner. Funding is also a major obstacle to the development of sport mainly because private sector involvement in sport is still very limited. It is for this reason that the department continues to inject funding, though limited, to the sport bodies towards the development and promotion of sport and recreation.

During the period under review, the department signed and concluded two Service Level Agreements (SLA) Eastern Cape Academy of Sport (ECAS) and Boxing South Africa (BSA) and transfer payments were made. The Eastern Cape Sports Confederation (ECSC) transfer was done during the quarter under review. The transfer payment to the tune of R 2 600 000 (Voted) and R 1 532 000 (Conditional Grant), the process proved to be a tedious one but after the ECSC's submission of all acceptable compliance documents, the matter was resolved with a proviso that from now onwards they will have to apply financial systems that will be monitored by DSRAC continuously. The ECSC had to consider prioritizing to pay all their creditors.

The Sport and Recreation Branch hosted the successful Sport and Recreation Leadership Conference held at Mpekweni Resorts with all the relevant stakeholder present and conference resolutions were captured to drive sport in the province.

Increasing participation in sport and ensuring regular participation

Sport

Athletics: - The department supported the hosting of a number of Marathons ranging from Freedom Day Race and Walk which incorporated karate demonstration held in Buffalo City, Great Kei Marathon hosted by Amathole District, Elliot Madeira Marathon held in OR Tambo, Tele bridge and Elundini road races successfully held by Joe Gqabi District. Umzila kaTambo Marathon held in Bizana Alfred Nzo commemorating the heroic journey of O.R Tambo. Marathons held for the period under review contributed immensely towards improved performance and enhanced culture of breeding society that benefit and adopt healthy lifestyle through participation in competitive and recreational marathons hosted in the province. These marathons have become a unifying event, displaying elements of social cohesion, fostering a sense of pride and citizenry identity within communities.

The department in collaboration with Ikamva Athletics Club hosted the Human Rights Day Race held at Kariaga to commemorate the human rights. A total of 200 athletes participated in this event which was held alongside with the Provincial Human Rights activities being led by the Deputy President.

Boxing: - All the 6 boxing tournaments which were planned were successfully staged in 4 districts and the 2 Metros in the province. This has given different promoters to stage the 6 tournaments across the province.

These tournaments provided valuable exposure for young talent and showcased the potential for boxing development in the Eastern Cape. These development tournaments also offered valuable activity and experience for aspiring boxers who aim to become National, International and World Champions in the future.

South African National Amateur Boxing (SANABO) hosted the Round-Robin Open Boxing in the province with the support from private sector. The Eastern Cape claimed first position.

Boxing South Africa hosted all 6 Provincial Professional Boxing Eastern Cape Title fights as follows: 1. X. Boxing Promotions held at Whittlesea – Chris Hani, 2. Fireworks Boxing Promotions held at Ginsberg – BCM, 3. BBB Boxing Promotions held at Mthatha – O.R. Tambo, 4. Isizwe Boxing Promotions held at Dutywa – Amathole, 5. Silond'okuhle Boxing Promotions held at Kariega – NMM and Makinana Boxing Promotions held at Makana – Sarah Baartman respectively whilst utilizing the funds provided for by DSRAC.

The Eastern Cape was honoured to host the historical Boxing South Africa National Convention held in East London with the presence of key people like the Minister of Sport, Recreation, Arts and Culture (DSAC) who pronounced the refurbishment of the Orient Theatre in East London.

Table tennis and para table tennis: - Support was provided to 79 Para and Able athletes to attend National Table Tennis and Para Table Tennis Championships in Johannesburg. The Para group obtained a total of 41 medals and the abled athlete received 18 medals. The National Championships were preceded by provincial championships held in the province which saw a total of 79 athletes participate at National platform. The code is growing exponentially in the province and boosts top qualified technical officials, of which one (female) was selected to officiate at the 2024 African Table Tennis Championships in Ethiopia.

Football: - The Home of Legends Football Cup featured as a successful inaugural competition hosted for the first time by the Nelson Mandela Development Agency bestowed as city signature event. The tournament featured top teams from the Premier Soccer League (PSL), thus being Kaizer Chiefs FC, Sundowns FC, Golden Arrows FC and Chippa United FC. The tournament is designed to showcase and promote tourism in the province by staging popular PSL teams to compete in the home of legends cup resembling the province of legends and stalwarts that contributed to the historic achievements of the province. Chippa United has been the only provincial team partaking in the Premier League. The tournament was the first of its kind in the Eastern Cape and the intention of growing the profile of soccer and stimulate economic and tourism growth in the region was achieved. The event has the potential to grow even further. The overall winning team was presented with a unique designed trophy by Nelson Mandela Arts Students in front of a whopping crowd that attended the event.

The department provided essential support to football associations, each affiliated with their respective Local Football Associations (LFAs). These leagues play a pivotal role in the development and promotion of football in communities. The continued support by districts to work closely with Local Football Associations and resource clubs with playing equipment, sport attire and monetary support to affiliate football associations continues to raise the bar, mass participation and quality of football matches played locally. Increase sector capacity and improved skills, competitiveness, talent identification and development proven to strengthen football from amateur to professional level in the province.

Golf: - The Department partnered with Eastern Cape Golf Union, representing both EP and Border to promote and develop golf in the province and leverage opportunities for upcoming and coming golfers to participate in various tournaments. The success of this partnership saw the U/19 Border Golf team obtain 3rd position at the National U/19 Golf Tournament. The province was represented by 8 players who represented the province diligently and embraced the positive outcome that the partnership formed to achieve, to foster and increase participation in Golf. The Eastern Province Golf Union hosted the Golf Business Breakfast which was aligned with the hosting of the Provincial Social Cohesion and Transformation event held at Gqeberha. The MEC graced the event wherein there was Golf coaching and equipment handover during the same day.

Rugby: - The Eastern Cape Rugby fraternity together with Sport Development hosted the EC Super 14 Rugby Competition and finals were held at the Nelson Mandela Bay Stadium between Progress and Fort Beaufort United with Progress declared Champions after winning a close contested match with the newcomers (Fort Beaufort United).

Gymnastics: - The Eastern Cape Gymnastics Championships were hosted by Nelson Mandela Metropolitan where all districts participated in various disciplines. The EC Gymnastics vision is to create regular participation through festivals to ensure high performance and preparation of provincial athletes for

National Competitions. The department provides support to ensure introduction of this sporting code to all young people throughout the province and ensure regular participation. The full support by the Department also enabled talent identification and selection of highly qualified athletes eligible to perform at national level.

Netball: - 52 teams U/21 and 59 senior teams from across the country took part in the Provincial Netball Championships in which 8 districts participated to determine the winner. The championships further selected athletes supported by the Department to participate at the Spar National Netball Championships. A total team contingent of 138 athletes were supported by the Department to participate at the National Event. This event serves as a platform for selection and pathway to Telkom Netball Championships and opportunity for semi-professionals to gain exposure for selection to National Netball Squad.

Advocacy programmes: - These interventions, targeting in and out of school youth, were held to create a safe atmosphere and space for learning. The department used the following sport and recreation programmes as unique entry point to address key issues including gender-based violence, social and structural drivers of violence against women and girls.

- Breakers 80th heritage tournament held and in Chris Hani district attracted visiting rugby clubs from Mthatha, Libode and Kei Road.
- 85% of Clubs participating in Local Leagues across the province were supported with playing equipment and attire. The remaining clubs will be supported in the fourth quarter.

Capacity building: - 295 coaches and volunteers were trained in Boxing, Rugby, Basketball, Chess, Table Tennis, Athletics and Netball. Training was based on coaching, officiating and administration to empower coaches and build sector capacity.

Lower Saxony Twinning

The visit of the State of Lower Saxony Rugby Federation visit to EC: - The State of Lower Saxony Rugby Federation u21 team visited the Eastern Cape as an annual sporting cultural exchange between the Province and State of Lower Saxony in Germany. This partnership serves as a pipeline for the Eastern Cape Province to export a substantial number of young coaches to coach and develop rugby in the State of Lower Saxony. The team from Germany arrived in the Eastern Cape on the 22nd of September and departed on the 30th September 2024. The matches played between the two provinces were played both with rural and urban clubs for complete experience of the rugby culture and heritage in the province.

The rugby exchange programme was later proceeded by the Lower Saxony Minister's delegation that descended to the province led by Ms. Daniela Behrens in October. The visit afforded the Minister and her delegation an opportunity to further strengthen the long-standing twinning partnership between the two provinces and improved Intergovernmental relations. The visit further leveraged an opportunity for the Minister and new MEC for Sport, Recreation, Arts and Culture to share best practises on the twinning cooperation agreement.

Eastern Cape Sport and Recreation Awards

The successful hosting of 2024 Provincial Eastern Cape Province Sport and Recreation archivers awards was successfully hosted by Nelson Mandela Bay Metro where 84 sport stars were awarded in different categories. The event was well attended and graced by the Minister of Sport, Arts and Culture, The Premier of the province and MEC as the host for this prestigious event.

Sports man of the year scooped a valuable Car provided by one of the reputable sponsors. The Sports man of the Year "Notshinga" was voted by the public as their choice and afforded the public an opportunity to voice their support and vote for their favourite in the province. The Provincial prestige event is held to annually acknowledge the achievements and exceptional performance by athletes, coaches, technical officials and administrators representing the province and the country in competitive sport.

Academy programme

Individual Athletes Performance: - The Eastern Cape Academy of Sport continues to develop excellence in sport through the coordination and facilitation of scientific support services for athletes, coaches, officials and administrators that performs optimally at national and international level.

As such, the Academy ensures talented athletes receive key services that enable them to compete at an elite level. These services are offered through specialist Sport Science interventions and accredited service providers to enhance level of performance, accelerate development programmes for previously disadvantaged groups to advance national database demographics on elite athletes and enable access to latest trends in sport training, coaching, science, analytics and related topics.

The academy program continues to reach its mandate where International and National Elite competitions acclaimed a fair share representation of ECAS athletes in the IAP programme.

Athletics: - Six Participants took part in various athletics championships including track and field at the world stage where some displayed great improvement since their inclusion in the academy programme with some attaining high accolades for the country.

Three of the 6 athletes were afforded opportunity by the academy to take part in various national competitions like ASA championships and delivered stellar performances thereby producing personal bests in races, high jump, long jump and Steeplechase. The contribution of one of the athletes on the 4x400m relay displaying great resilience in Peru, were critical in ensuring South Africa's success.

This dominance in participation by our athletes has optimize their performance and prepares them for other upcoming national and international races.

Locally in the province about 13 other athletes are developing well as they displayed excellent achievements in different categories of athletics like Sprinting, Middle distance and high jump and this achievement displays commitment by the province of ensuring a new and younger layer of young people getting into space to be in the next Olympiad.

Boxing: - Saw a total of 6 boxers making the province proud internationally, nationally and locally through participating in various boxing weight divisions. Of these 6 boxers 2 are females who have made it in the 54kg women elite category.

Canoeing: - Three seasoned paddlers, competed valiantly in the U18 K2 Canoeing in Gauteng Canoe Marathon championships and World championships held in Croatia delivering a strong performance navigating difficult waters with skill and determination.

Cycling: - Two Academy cyclists represented South Africa at the UCI Junior World Track Championships held in China and both qualified for their respective finals, delivering strong performances on the global stage.

Judo: - Three Judokas flew the Eastern Cape flag high in 2 different countries with two of our talented young Nelson Mandela Metro judokas, representing the province at the 2024 African Cadet Championships held in Yaoundé, Cameroon whilst one, a Judo Visually Impaired-J-1 class flew the country's flag and presented the province by obtaining 3rd place at the 2024 IBSA Grand Prix held Kazakhstan.

Lifesaving: - An athlete from Nelson Mandela Bay obtained 3rd place in Life-Saving Orange Cup held in Rotterdam, Netherlands.

Swimming: - A total of six academy swimming athletes dominated the swimming various categories in national and international arenas displaying great performance in areas including artistic Juniors (16 –19 yrs) National Championships held in Cape Town and achieved on various categories. Some of these swimmers competed in countries such as Russia, Ireland, Hungary, and Namibia. The province is on a rising trajectory as it has produced 3 girls and 3 boys swimmers carrying the hopes of the province for the next Olympics.

Table Tennis: - OR Tambo District has seen 2 of its 3 athletes attaining silver and gold medals while participating in IFFT in ADDIS ABABA and in 2024 SA Schools Championships held in Pretoria while one took part in the Africa Elite Championships.

Triathlon: - In the Men's Triathlon one athlete finished 25th out of 55 athletes with an impressive time of 01:47:15. His performance was a strong display of endurance and resilience.

Tennis: Two rising Eastern Cape stars clinched gold medal in the boys' singles section at the UNIQLO ITF Gauteng Juniors Tournament winning in straight sets throughout the tournament and one a young girl at the Tennis Girls u/15TSA Junior Masters held in Pretoria performing well and showing growth.

Weightlifting: - Three ECAS athletes who are young girls from the Nelson Mandela Metro represented the Eastern Cape at the National U14, Youth, and Junior Weightlifting Championships in Stellenbosch in June.

ECAS Education and Training

Education and Training Programmes implemented endeavours to develop and empower elite athletes and coaches in sport science and equip them with latest trends in the industry. Accredited Short Learning Programs (SLP) training courses were planned for the current financial year to foster and elevate coaching aimed at elite athletes in the academy program.

To date, SLP training courses were conducted for 352 coaches across the Province on Physical Profiling and sport specific testing methods, Sport Physiological Principles to Optimise Athlete Training, Periodization and skills build for success. These workshops elevated training fundamentals key for optimal performance benched against international standards, as such, this method continue to boost the province as the feeder in the country Apex level for excellence at international and national level

ECAS High Performance Hubs

ECAS established High performance hubs in all eight districts of the EC with the sole purpose to assist in identifying, nurturing, and fast-tracking local talented athletes across all sporting codes to be provided with athlete support services. 21 Hubs of different codes are formed across the province, these hubs house elite athletes, allocated specialized coaches and scientist for weekly interventions. The hubs systems ensure that our athletes, coaches, and officials are kept abreast with the latest technology, research, techniques, and developments to provide the competitive edge. The established hubs can be located in the following districts as follows: Alfred Nzo (Cabazana Boxing Hub & Mbizana Middle Distance Hub), Amathole (Elliotdale Middle Distance Hub, Seymour Boxing Hub, Middledrift Rugby Hub), Buffalo City Metro (Border Cricket Hub, King Williams Town Athletic Hub), Chris Hani District (Middleburg Women's Rugby Hub, Lady Frere (Cacadu)Athletics Middle Distance Hub, Komani Boxing Hub, Komani Sprinting Hub). Joe Gqabi District (Burgersdorp Sprint High Performance Hub, Aliwal North Sprint High Performance Hub, Maclear Rugby Academy), Nelson Mandela Metro (Nelson Mandela Metro Judo Hub, Nelson Mandela Metro Advantage Tennis Hub, EP Hockey HP Hub, EP Squash HP Hub, EP Cycling HP Hub, Disability Sports HP Hub), OR Tambo District (Gxulu Athletics Hub, Mthatha Athletics sprint Hub), Sarah Baartman District (Open Boxing Hub). Over 200 Athletes are part of the hub programs, fully supported weekly with Sport science and medical support, physical and medical testing, fitness conditioning, injury rehabilitation and sport nutrition programs to enhance performance.

Recreation

During the period under review, communities were supported to participate in various community-based sport and recreation activities aimed at promoting an active lifestyle, fostering social cohesion, and realizing the health benefits of physical activity in reducing non-communicable diseases under below mentioned programs.

Indigenous Games: - Indigenous Games played a significant role in encouraging social interaction, preservation of cultural heritage and promotion of active participation through both recreational and competitive sport.

The games were implemented across the province through recreation hubs model that saw 71 clubs supported to participate in local and district competitions. The initiative culminated into a provincial competition held in September aligned with Heritage month to celebrate and showcase the province's rich cultural heritage under the theme: *"My roots, My Pride, My future"*

Move for Health: - As part of the global movement initiated by the World Health Organization in 2002 to promote physical activity and raise public awareness about its benefits in preventing non-communicable

diseases, the province co-hosted the National *Move4health* Day on the 10th of May in Gqeberha. This event reinforced ongoing efforts to combat non-communicable diseases through active and healthy living. The social awareness campaign cascaded to all districts and provincial level through partnerships with key departments including Department of Health, Department of Social Development and other integrated stakeholders.

The *Move4Health* campaign was a significant success reaching over 1 300 community members. The campaign emphasized the importance of moderate to vigorous physical activity of any type that individuals can engage in to improve their health and overall well-being through active recreation programs requiring no specialized sport equipment, such as Yoga, Aerobics and 5KM daily walk. Additionally, screening services and health education for community members to know their health status regarding various non-communicable diseases and conditions such as HIV/AIDS, TB, diabetes, hypertension, mental health and obesity were leveraged.

Capacity Building: - Capacity building opportunities were created for 220 volunteers. Training workshops conducted aimed to enhance sector capacity, improve community health and engagement, and develop foundational skills for organizing small-scale events in local communities.

The training covered the following areas: Level 1 First Aid Training to equip participants with how to respond to life-threatening emergencies and injuries, Aerobics to enable establishment of community aerobics clubs and facilitation of classes, Modified Sport training focused on inclusive and adaptable sport activities as well as recreation management training providing for foundational skills to organize small scale events.

All training administered for volunteers is fully accredited by CATHSSETA, offering trained individuals with unit standards and qualifications tailored for roles in community recreation, sports management, and event coordination.

Nelson Mandela 67 Minutes Campaign: - To honour the enduring legacy of Nelson Mandela, the Legacy campaign was held across all districts under the banner of Nelson Mandela's 67 Minutes, promoting social justice, the fight against poverty, and the advance of sport, arts, culture and recreation.

Over 652 community members actively participated in the campaign throughout the eight districts. The provincial commemoration took place on 18 July in Alfred Nzo District in the Ludeke Local Community to trace and contribute 67 minutes in a Methodist Church where the Legendary 1st democratic President tied the knot.

A total of 115 participants joined in five kilometres walk, engaged in recreational activities, and took part in social responsibility programs. These included the donation of a climbing frame to an early childhood development centre and the refurbishment Ludeke Methodist Church, highlighting the community's commitment to meaningful service and legacy development.

Women in Recreation

In Support of Government efforts to address social and gender imbalances, the department continued to promote equal access and full participation for women and youth in sport and community-based programs for the broader benefit of society. These events were held in various towns and provided a platform for female participants go engage in a range of sporting activities and foster community cohesion.

Big Walk: - October is recognized as the 'World Walking Month' by TAFISA, encouraging member states to engage in activities that promote physical activity and well-being of citizens. The event highlighted how the province encourages families, friends and civil organizations to walk together for the benefit of physical and mental health. This year, the flagship event drew more than 10 000 participants who took part in a 5-kilometer walk held across the two metros during the month of October. This milestone event was made possible through successful partnership between Algoa FM and the Departmental District build up activities emphasizing the critical role of regular physical activity in reducing non-communicable diseases, improving bone strength, enhancing muscular endurance, lowering body fat and fostering community solidarity, particularly in support of those affected by cancer.

Now in its 26th year, the Big Walk stands as the largest mass participation charity event in the Eastern Cape, built on strong partnership with local communities, stakeholders, sponsors and partners for the greater cause of contributing to health, unity and social cohesion.

National Recreation Day: - National Recreation Day was officially declared by Cabinet on 10 December 2014 as a national campaign aimed at motivating South Africans to adopt physically active lifestyles. The initiative encourages individuals to dedicate part of their day to engaging in physical activities of their choice anytime, anywhere to promote lifelong wellness. In alignment with this vision, Department of Sport, Recreation, Arts and Culture in collaboration with Department of Health hosted the National Recreation Day on 1 December 2024 in Mdantsane coinciding with World Aids Day. The joint campaign emphasized the importance of on-going participation in recreational activities as a sustainable way to enhance overall health and well-being. The event kicked off with 5km fun run, followed by aerobic sessions that included interactive classes and demonstrations to school learners and the broader community learning how aerobics and similar activities can contribute to a healthy, balanced lifestyle.

School Sport

A wide choice and opportunity for all learners in schools to participate in the identified 16 priority codes have been achieved. 598 Educators and Volunteers (were trained as coaches for Swimming, Chess, Table Tennis, Indigenous games, Athletics, Cricket, Basketball, Rugby, Hockey, Netball and Football coaching courses and basic sport administration for School Sport Structures representatives. It is through training of this magnitude that learners get an opportunity to be coached by educators qualified as coaches for inculcation of quality skills.

240 Schools were resourced with Sport Equipment and Attire to enhance regular participation in School Sport Leagues and School Sport Programs. 69 School Sport Leagues were staged which most were implemented through the school sport festival and leagues model in which a total of 1135 schools across the provinces participated in Provincial School Sport Programs dominated by schools within Quintile 1 – 3 from previously disadvantaged background.

The following paragraphs provide details and highlights of key school sport activities which took place during the period under review.

National School Sport Championships

Athletics -Eastern Cape Province participated in the National Schools Athletics championships held from 02 – 07 April 2024 in Paarl, Western Cape. The province was represented by 138 athletes-comprised of 45 females and 93 males, 70 blacks, 39 whites, 29 coloureds and 29 learners with disabilities. A total of 19 medals were attained by the mainstream group that included 2 gold, 8 silver and 9 bronze medals. LSEN obtained 4 medals- 1 silver and 3 bronze. The mainstream group improved from position 7 the previous year, to position 5 this year. The LSEN group retained position 5.

Swimming- the province hosted the National Aquatics competition in Gqeberha held from 18 – 21 April 2024. The provincial team consisted of athletes from Nelson Mandela Bay and Buffalo City. This is a major concern within the section considering that the province has a total of 8 districts. A total of 62 Athletes represented the province made up of (31 males and 31 females) based on 37 whites, 17 coloureds 3, blacks, 5 Indians in terms race. The Eastern Cape attained **position 2** overall in national rankings claiming (32 gold, 17 silver and 14 bronze medals). This is the highest medal tally ever achieved by the province since the inception of the games having improved from last year's position 5 to position 2.

Netball – 10 Provincial Netball Teams participated in the All-Ages Schools Netball Championships held in Gauteng during Winter School Holidays. The Ten Teams were supported with Step Out Gear and Playing Kit bearing Eastern Cape Provincial Colours.

Rugby – Six teams that participated in the **Under 13 and 18 Craven Youth Weeks** held in Gauteng during the June school holidays were supported with accommodation as well as playing kit and step out gear. The department further assisted the EP Rugby School Union hosting the National Under **16 Grant Khomo Youth week** with hosting of the Opening ceremony in Gqeberha, the event also held during the June school holidays. - Six teams that participated in the annual rugby Youth weeks were supported with accommodation. On a special request Border u/18 Country District team was assisted with playing kit and tracksuits.

Hockey – The Eastern Cape Hockey U/16 Team was supported with accommodation for 100 participants at the National IPT Hockey schools' championships held in Bloemfontein during the winter School holidays.

Eastern Cape Province participated in the **CAF National U/15 Schools Football Championships** held from the 8th – 11th of August 2024 in Johannesburg. The province was represented by a total team contingent of 35 learners (15 girls – 20 boys) selected during the Provincial School Sport Trials. Both teams for Boys and Girls obtained position 6. *Two athletes* from the province were selected to form part of the CAF National Squad to participate in the COSAFA U/15 CAF Football Championships scheduled for October 2024 in Namibia. The duo hail from Gqeberha (Sibongile Masango – boy) and Mthatha (Somila Gani – girl).

The province was awarded the hosting rights to stage **the National Schools Chess Championships** from 26th – 29th September 2024 in Gqeberha. A total team contingent of 34 participants made up of 28 athletes (15 boys & 18 girls u/14&18), 4 coaches and 2 Team Managers) represented the province. The athletes consisted of 18-blacks, 7-colourds and 3- Whites. The province attained an overall position 4 in National rankings, failing only 1 point short to tie the knot for overall 3rd position. The U/15 & U/18 Girls Teams both scooped bronze medals (third) position in their Age groups categories. The province overall maintained position 4 same as the previous year's championships achievement.

National School Sport Summer Championship saw 182 learners identified as talented athletes to represent the province at the national event held from the 12th – 15th December 2026 in Pretoria. The 182 learners with a gender split of (90 males and 92 females) took part in eight sporting codes that incorporated both mainstream and the LSEN learners.

Of the 182 learners, a total of 158 learners came from quintile (1,2,3) and 24 learners from quintile (4,5). Each District had representation of talented identified learners as follows Alfred Nzo (40), Amathole (12), BCM (30), Chris Hani (11), Joe Gqabi (3), Nelson Mandela Metro (21, O.R. Tambo (61) and Sarah Baartman (4)

Sporting Codes that performed very well were the boys' and girls' rugby sevens teams who both made the finals but unfortunately lost their matches and achieved position 2 with silver medals. Table Tennis individual categories attained 5 gold and 2 silver medals. The Eastern Cape obtained position seven (7) on the overall national rankings.

These championships linked and addressed strategic objectives of DSRAC, to increase participation in school sport programs and improve the capacity of educators to run school sport at lower levels. The National School Sport championships indeed leveraged an opportunity for learners to enhance their quality of life and opportunity to participate at the highest level of their ability.

Provincial Participation

The Provincial **U/15 boys & Girls Schools CAF Football** trials were held on the 20th of July 2024 in East London to select the Provincial Team eligible to represent the Province as the National play-offs. The Provincial Trials were preceded by District eliminations that had Over 230 Quintile 1-3 across that participated in district eliminations. 16 Schools across the province emerged as district winners and participated at the Provincial trials held on the 20th of July 2024 to select the final squad. The final selected team consisted of 34 Athletes (18 females and 22 boys) coming from various districts as follows, (Alfred Nzo – 7, Amathole – 10, BCM – 3, Chris Hani – 2, Joe Gqabi – 4, Nelson Mandela Bay – 6 and OR Tambo with 2).

The Provincial **Chess Schools Sport Championships** were held from 22nd – 24th of August 2024 for U/15 & U/18 boys and girls in Komani. 256 Athletes across the province participated in the event to select Provincial Team for the upcoming National School Sport Chess Championships. Each district presented a team contingent of 32 participants in ambient to select the final Provincial Team. The final selected Provincial team contained learners coming from the following districts (8 – BCM, 1 – Chris Hani, 1 – Joe Gqabi, 8 – Nelson Mandela, 1 – OR Tambo and 8 – Sarah Bartman Districts).

The **Provincial Athletics Cross Country** championship took place in Mount Frere on the 30th of August 2024. All athletes across the province had the opportunity to participate and proof themselves worthy for selection to the provincial team. A total of 984 athletes participated and were supported by the department to leverage an opportunity for them to showcase their talent and claim a spot in the Provincial Team.

The **Provincial School Sport summer trials** took place in East London on the 4-5 October 2024 in which all eight (8) districts participated to select a provincial team. From these camps 182 learners were selected

in eight (8) sporting codes to represent the province in the national school sport championships which were scheduled to take place in Pretoria as from the 12-15 December 2024.

The Eastern Cape Provincial Schools' Aquatics championships were held on the 21-22 February 2025 in Gqeberha. The event saw 287 athletes participate in this event represented by four districts, thus being Buffalo City Metro (88 athletes), Nelson Mandela Metro (150 athletes), OR Tambo District (20 Athletes) and Sarah Baartman district with (29 Athletes).

From these championships a team of 58 athletes was selected consisting of 17 of the athletes from BCM, 36 from NMM, 2 from OR Tambo and 3 from Sarah Baartman to represent the Province at the National Swimming School Sport Championships scheduled for April 2025 in Bloemfontein. Overall, the championships were successful and cooperation between all stakeholders was up to a desirable standard.

For the second year in a row, **Provincial Primary and Secondary Schools Athletics Championships** were in Komani for Primary Schools (06 – 08 March 2025) and Secondary Schools (13 – 16 March 2025). A total of 840 Athletes across the Province participated in the Primary Schools Championships superseded by 1340 Athletes that participated in the Secondary Schools event. This event stands as the largest mass participation initiative in the province, drawing athletes from both abled learners and Learners with Special Educational Needs (LSEN) addressing inclusivity and opportunities for the youth and disability sector to participate in athletics.

The initiative directly supports the strategic objectives of the Department by promoting inclusion and ensuring that youth, including those with disabilities, are engaged and empowered through sport and a sense of belonging among all participants.

Ambassadors Programme.

The Sport Ambassadors Program is an initiative of DSAC launched in 2023 with the sole purpose to appoint sport ambassadors across the country based on their past achievements as sport achievers beyond their playing life, star power, experience, and expertise in the field of play. For the year under-review, The province had an opportunity to utilize Ms. Yolandi Stone, one of the Ambassador based in the province who was a former Netball Protea Player since 2003-2014 to engage youth through motivational talks and netball clinics conducted to Netball clubs on in Makanda with the purpose to plough back as part of community-building and role modelling to aspiring young talented netball athletes. Mr Vuyani Bungu, A former South African professional Boxer whom attained IBF feather weight title from 1994 – 1999 and IBO feather weight title holder from 2004 – 2005 engaged semi-professional boxers and demonstrated boxing tactics to aspiring boxers in Makhanda and Gqeberha as well as Mr Khaya Malotana former Springbok player and current Rugby commentator engaged Athletes at the Provincial Schools Athletics Championships on motivational topics on the life of a professional sport man for aspiring talented athletes that participated in the Provincial Event.

Motivational talks delivered by the elite and former national and international athletes played a pivotal role in instilling hope, aspiration and a positive perception of sport among young people. By sharing their personal journeys, these ambassadors demonstrated that with dedication, sport can be a viable career path, offering opportunities to earn a living, travel and inspire others. The engagement not only motivated the youth but helped position sport as a powerful tool for personal and social development

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

1. Report against the originally tabled Annual Performance Plan until date of re-tabling

Sub-programme 4.1: Management

Sub programme 4.1: Management		Output	Output indicator	Audited actual performance 2022/23	Audited actual performance 2023/24	Planned annual target 2024/25	Actual achievement 2024-25 until date of re-tabling	Deviation from planned target to actual achievement 2024-25	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Compliant and good governance	Improved governance and accountability	S&R1: % of coordination initiatives convened	-	-	100%	100%	100%	-	No deviation the target achieved	No revision

Sub-programme 4.2: Sport

Sub programme 4.2: Sport		Output	Output indicator	Audited actual performance 2022/23	Audited actual performance 2023/24	Planned annual target 2024/25	Actual achievement 2024-25 until date of re-tabling	Deviation from planned target to actual achievement 2024-25	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Compliant and good governance	Improved governance and accountability	S&R2: Number of sport and recreation policy frameworks developed	1	0	1	-	-	-1	Target set for the remaining quarters	Annual target revised
		S&R3: Number of sport organisations receiving transfer payments monitored	-	-	3	2	2	-1	MOA not finalised	Output target revised
Increased access in sport, recreation, arts, culture, libraries, archives and heritage	Increased participation	S&R4: Number of clubs provided with equipment and/or attire to enable participation in sport and/or recreation (sector indicator)	120	120	120	8	8	-112	Target for other quarters	No revision
		S&R5: Number of local leagues supported	119	135	130	53	53	-77	Target for other quarters	No revision
		S&R6: Number of sport programmes implemented by	3	3	5	3	3	-2	Target for other quarters	No revision

Sub programme Outcome	Output	Output indicator	Audited actual performance 2022/23	Audited actual performance 2023/24	Planned annual target 2024/25	Actual achievement 2024-25 until date of re-tabling	Deviation from planned target to actual achievement 2024-25	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
		ECAS (sector indicator)							
		S&R7: Number of sport development programmes implemented	15	33	25	7	-18	Target for other quarters	Target revised on re-tabled APP
		S&R8: Number of sport promotion campaigns implemented	65	53	57	23	-34	Target for other quarters	Output target revised
		S&R9: Number of programmes implemented by ECSC	8	8	5	0	-5	MOA was not finalised	Output target revised
	Established programmes for designated groups	S&R10: Number of women sports programmes supported	4	5	7	1	-6	Target for other quarters	No revision
	Increased capacity building opportunities	S&R11: Number of volunteers capacitated in coaching, technical, officiating and administration	250	130	225	36	-189	Target for other quarters	No revision
		S&R12: Number of people trained to deliver academy programmes	416	380	350	63	-287	Target for other quarters	No revision
	Established major events	S&R13: Number of major sport and recreation events supported	5	9	5	-	-5	No target for the period under review	Revised during adjustment period

Sub-programme 4.3: Recreation

Sub programme Outcome	Sub programme 4.3: Recreation Output	Output indicator	Audited actual performance 2022/23	Audited actual performance 2023/24	Planned annual target 2024/25	Actual achievement 2024-25 until date of re-tabling	Deviation from planned target to actual achievement 2024-25	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Improved quality skills and increased job opportunities	Increased capacity building opportunities	S&R14: Number of people trained to deliver Siyadlala programmes	120	104	200	65	-135	Target is for other quarters	Business plan revised or adjusted
	Increased participation	S&R15: Number of hubs provided with equipment and/or attire to enable participation in sport and/or recreation (sector indicator)	80	80	80	5	-75	One district provided equipment prior targeted period	No revision
Increased access in sport, recreation, arts, culture, libraries, archives and heritage	Established advocacy programmes	S&R16: Number of active recreation programmes implemented	171	176	177	60	-117	Remaining target is for other quarters	Output target revised
		S&R17: Number of Ministerial outreach programmes implemented	1	1	1	-	-1	No target for the period under review	No revision
Transformation of heritage and linguistic landscape (with bias towards indigenous languages)	Preserved indigenous sport	S&R18: Number of indigenous games clubs supported per code	186	184	71	68	-3	Indigenous games conducted in different areas	Output indicator not revised

Sub-programme 4.4: School sport

Sub programme 4.4: School sport		Output	Output indicator	Audited actual performance 2022/23	Audited actual performance 2023/24	Planned annual target 2024/25	Actual achievement 2024-25 until date of re-tabling	Deviation from planned target to actual achievement 2024-25	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased access in sport, recreation, arts, culture, libraries, archives and heritage	Increased participation		S&R19: Number of learners supported to participate in national school sport championship at national level	1006	696	688	438	-250	The target is for other quarters	Target revised during adjustment period
			S&R20: Number of schools provided with equipment and/or attire to enable participation in sport and/or recreation (sector indicator)	240	240	240	30	-210	One district managed to deliver equipment prior the targeted period	No revision
			S&R21: Number of people trained to deliver school sport programmes	278	239	442	200	-242	Training rescheduled due to exorbitant fees by facilitators	Output target revised due to costs
			S&R22: Number of district school leagues supported	-	-	160	16	-144	Non-implementation is due to impasse between DoE and DSRAC	Output target revised
			S&R23: Number of schools participating school leagues supported	-	-	750	106	-644	Non-implementation is due to impasse between DoE and DSRAC	Output target revised due to the impasse with
			S&R24: Number of schools sport ambassador programmes implemented	-	-	7	1	-6	One ambassador programme supported earlier than planned timeframe	Revised on the re-tabled APP

2. Report against the re-tabled Annual Performance Plan

Sub-programme Outcome	Management Outputs	Output indicator	Audited actual performance 2022/2023	Audited actual performance 2023/2024	Planned annual target 2024/2025	Actual achievement 2024/2025	Deviation from planned target to actual achievement 2024/2025	Reasons for deviations
Compliant and good governance	Improved governance and accountability	S&R1: % of coordination initiatives convened	-	-	100%	100%	-	N/A

LINKING PERFORMANCE WITH BUDGET

Sub-programme expenditure

Sub-programme 4.1: Management	Final Appropriation R'000	2024/25 Actual Expenditure R'000	2023/24 Actual Expenditure R'000	Final Appropriation R'000	Over/under Expenditure R'000	Over/under Expenditure R'000
Economic classification						
Current payments	2 352	2 352	2 352	2 578	-	687
Compensation of employees	2 194	2 206	2 206	2 520	(12)	751
Goods and services	158	146	146	58	12	15
Transfers and subsidies	850	850	850	-	-	(79)
Households	850	850	850	-	0	(79)
Total	3 202	3 202	3 202	2 578	-	687

STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

Indicator Ref.	Reasons for underperformance	Remedial Action	Time frames
N/A	N/A	N/A	N/A



Sub-programme 4.2: Sport

Sub-programme Outcome	Outputs	Output indicator	Audited actual performance 2022/2023	Audited actual performance 2023/2024	Planned annual target 2024/2025	Actual achievement 2024/2025	Deviation from planned target to actual achievement 2024/2025	Reasons for deviations
Compliant and responsive governance	Improved governance and accountability	S&R2: Number of sport and recreation policy frameworks developed	0	1	2	0	-2	EC Sport and Recreation Policy and EC Sport Ambassadors Framework not achieved due to a delay in the review of the National Sports and Recreation Plan. These policies were depended on the National Plan.
		S&R3: Number of sport organisations receiving transfer payments	-	-	4	3	-1	A separate transfer planned for the Disability Sport could not be implemented due to the fact that the transfer was not part of the gazetted transfers. The transfer was then done via the Eastern Cape Sport Confederation.
Increase access in sport, recreation, arts, culture, libraries, archives, and heritage institutions	Increased participation	S&R4: Number of clubs provided with equipment and/or attire to enable participation in sport and or recreation (sector indicator)	120	120	120	120	-	N/A
		S&R5: Number of local leagues supported	119	135	130	129	-1	The Softball league was planned but the Softball Association in BCM had leadership disputes which led to the structure becoming dysfunctional. The matter has been escalated to the BCM Sports Council for resolution.

Sub-programme 4.2: Sport Outcomes		Output indicator	Audited actual performance 2022/2023	Audited actual performance 2023/2024	Planned annual target 2024/2025	Actual achievement 2024/2025	Deviation from planned target to actual achievement 2024/2025	Reasons for deviations
Increased quality skills and job opportunities	Established programmes for designated groups	S&R6: Number of sport programmes implemented by ECAS	3	3	5	5	-	N/A
		S&R7: Number of sport development programmes implemented	15	33	26	26	-	N/A
		S&R8: Number of sport promotion campaigns implemented	65	53	59	57	-2	2 sport promotion campaigns not implemented due to budget reprioritisation.
		S&R9: Number of sport projects implemented by ECSC	8	8	7	3	-4	ECSC could not implement the 4 assigned projects due to a delay in the transfer of funds; the projects have been rolled over to the first quarter of the new financial year.
		S&R10: Number of women sport programmes supported	4	5	7	5	-2	The support to Women's football was only implemented in April due to a delay in the procurement as the initial awarded service provider had capacity challenges and a second service provider had to be appointed. The Women Boxing tournament could not be implemented due to the appointed Promoter requesting postponement to April 2025.
	Increased capacity building opportunities	S&R11: Number of people trained in club development	250	130	225	295	70	Training request to change SAFA coaching B licence to Referees training

Sub-programme 4.2: Sport		Output indicator	Audited actual performance 2022/2023	Audited actual performance 2023/2024	Planned annual target 2024/2025	Actual achievement 2024/2025	Deviation from planned target to actual achievement 2024/2025	Reasons for deviations
Sub-programme Outcome	Outputs							
	Increased capacity building opportunities	S&R12: Number of people trained to deliver academy programmes	416	380	350	352	2	Short Learning Programme conducted virtually
	Established major Events	S&R13: Number of major sport and recreation events supported	5	9	6	6	-	N/A

LINKING PERFORMANCE WITH BUDGET

Sub-programme expenditure

Sub-programme 4.2: Sport		2024/25		2023/24	
Economic classification		Final Appropriation R'000	Actual Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000
Current payments		51 799	51 799	50 384	56 021
Compensation of employees		36 536	36 536	33 734	37 888
Goods and services		15 263	15 263	16 650	18 133
Transfers and subsidies		10 408	10 394	12 803	12 572
Departmental agencies and accounts		1 200	1 200	1 700	1 700
Non-profit institutions		8 600	8 600	9 786	9 786
Households		608	594	1 317	1 086
Payments for capital assets		215	214	-	-
Buildings and other fixed structures		-	-	-	-
Machinery and equipment		215	214	-	-
Payments for financial assets		-	15	-	1
Total		62 422	62 422	63 187	68 594
					(5 407)

STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

Indicator Ref.	Reasons for underperformance	Remedial action	Time frames
S&R2	The planned policy frameworks were not implemented due to a delay by the National Department in updating the National Sport and Recreation Plan which was a key dependency for the development of the Provincial Policy Frameworks	The dependency on the NSRP has been removed in the planning for the current financial year. The Provincial Policy Frameworks will be developed by the province independently.	31 March 2026
S&R3	A separate transfer was for the Disability Sport. This transfer could not be implemented as it was decided that for compliance purposes the transfer was best included in the transfer to the Eastern Cape Sports Confederation. The transfer for the EC Disabled Sport was therefore done via ECSC instead of it a separate transfer.	For the 2025/26 the disability Transfer to Disability Sport Transfer is planned as part of transfer to Eastern Cape Sport Confederation.	31 July 2025
S&R5	There is a Softball league in BCM that did not provide the evidence which was required even after numerous requests made to them.	BCM district has sought assistance from the BCM Sport Council for intervention on the matter of Softball federation.	April 2025
S&R8	Nqgeleni road race could not be implemented at OR Tambo district due to the unavailable budget.	Better planning and communication between the district and head office to ensure implementation of district projects.	30 June 2025
S&R9	The transfer of funds to the ECSC was only completed in December 2024, this was due to the failure by ECSC to comply with the requirements to receive funding from the department. The delay in the transfer resulted in the inability of the ECSC to implement all the planned programmes as funds for the planned programmes were only received at the end of the 3rd quarter.	The transfer to ECSC is planned for the first quarter, the department is working with ECSC to ensure that compliance documents are submitted timeously for the current financial year. The projects not implemented will be rolled over to the new financial year.	30 June 2025
S&R10	The underperformance was because of the Women Boxing tournament which could not be implemented as initially agreed at the request of Boxing South Africa, who requested it be implemented later. The second underperformance has been because of the Hollywood bets support which was delayed due to the initially appointed service provider failure to deliver leading to a termination of service	The Women boxing tournament has been deferred to the 2025/26 financial year. Service provider plans to deliver the procured items in the 2025/26 financial year	April 2025

Sub-programme 4.3: Recreation

Sub-programme 4.3: Recreation Outputs		Output indicator	Audited actual performance 2022/2023	Audited actual performance 2023/2024	Planned annual target 2024/2025	Actual achievement 2024/2025	Deviation from planned target to actual achievement 2024/2025	Reasons for deviations
Increased quality skills and job opportunities	Increased capacity building opportunities	S&R14: Number of people trained in Siyadlala	120	104	200	220	20	Additional training in modified sport
Increase access in sport, recreation, arts, culture, libraries, archives, and heritage institutions	Increased participation	S&R15: Number of hubs provided with equipment and or attire to enable participation in sport and or recreation (sector indicator)	80	80	80	80	-	N/A
Increase access in sport, recreation, arts, culture, libraries, archives, and heritage institutions	Established advocacy programmes	S&R16: Number of organised sport and recreation activities in communities S&R17: Number of Ministerial outreach programmes implemented	171	176	133	171	38	Additional request from communities at no cost.
Transformation of linguistic and heritage landscape (with bias towards indigenous languages and activities)	Preserved indigenous sport	S&R18⁹: Number of indigenous games clubs supported per code	186	184	71	71	-	N/A

⁹ S&R18 – Annual target (tabled APP) reinstated in the Addendum.

LINKING PERFORMANCE WITH BUDGET

Sub-programme expenditure

Sub-programme 4.3: Recreation		2024/25		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	Final Appropriation R'000
Current payments	82 826	82 266	560	79 273	73 138	6 135	
Compensation of employees	23 858	23 298	560	28 151	22 513	5 638	
Goods and services	58 968	58 968	-	51 122	50 625	497	
Transfers and subsidies	9 212	9 206	6	11 312	8 716	2 596	
Non-profit institutions	8 429	8 423	6	8 081	8 081	-	
Households	483	483	-	3 231	635	2 596	
Payments for capital assets	791	791	-	1 121	715	406	
Machinery and equipment	791	791	-	1 121	715	406	
Payments for financial assets	9	9	-	-	1	(1)	
Total	92 838	92 272	566	91 706	82 570	9 136	

STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

Indicator Ref.	Reasons for underperformance	Remedial action	Time frames
N/A	N/A	N/A	N/A

Sub-programme 4.4: School Sport

Sub-programme Outcome	Output indicator	Audited actual performance 2022/2023	Audited actual performance 2023/2024	Planned annual target 2024/2025	Actual achievement 2024/2025	Deviation planned target to actual achievement 2024/2025	Reasons for deviations
Increased access in sport, recreation, arts, culture, libraries, archives, and heritage institutions	Increased participation	1006	696	676	680	4	Stratification was updated by DSAC – national office.
	S&R19: Number of learners supported to participate in the national school sport championships S&R20: Number of schools provided with equipment and / or to enable participation in sport and or recreation (Sector indicator)	240	240	240	240	-	N/A

Sub-programme 4.4: School sport Outputs		Output indicator	Audited actual performance 2022/2023	Audited actual performance 2023/2024	Planned annual target 2024/2025	Actual achievement 2024/2025	Deviation from planned target to actual achievement 2024/2025	Reasons for deviations
Increased quality skills and job opportunities	Increased capacity building opportunities	S&R21: Number of people trained to deliver school sport programmes	278	239	552	598	46	Special request from Sarah Baartman Athletics Structure
	Increased participation	S&R22: Number of school sport leagues organised at local and district level	-	-	181	69	-112	Impasse between DoE and DSRAC on the implementation of school leagues has resulted in the under-achievement
	Increased participation	S&R23: Number of schools participating in the school sport programme	-	-	420	1 135	715	Inclusion of school sport championships and festivals.
		S&R24: Number of sport ambassador programmes supported.	-	-	4	4	-	N/A

LINKING PERFORMANCE WITH BUDGET

Sub-programme expenditure

Sub-programme 4.4: School Sport		2024/25		2023/24		Over/under Expenditure R'000
	Final Appropriation R'000	Actual Expenditure R'000	Over/under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	Over/under Expenditure R'000
Economic classification						
Current payments	9 892	9 604	288	8 793	12 057	(3 264)
Compensation of employees	8 804	8 543	261	7 600	9 482	(1 882)
Goods and services	1 088	1 061	27	1 193	2 575	(1 382)
Transfers and subsidies	95	95	-	-	355	(355)
Households	95	95	-	-	355	(355)
Payments for capital assets	-	-	-	25	-	25
Machinery and equipment	-	-	-	25	-	25
Total	9 987	9 699	288	8 818	12 412	(3 594)

STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

Indicator Ref.	Reasons for underperformance	Remedial action	Time frames
S&R22	Impasse between DoE and DSRAC on the implementation of school leagues has resulted in the under-achievement	To continue to engage DoE and School Sport Association with a view to agree on implementation protocols.	30 September 2025

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

Standardised outputs and output indicators have been incorporated in the 2024/25 Annual Performance Plans and implemented accordingly.

5. Transfer Payments

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.		22 375	22 375		ECPACC provides grant funding and technical support to projects, individuals, and communities in the creative sector.

Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2024 to 31 March 2025

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	1 792	1 792	N/A
Blue Crane Route Local Municipality	Municipality	Transfer funding	Yes	2 701	2 701	N/A
Buffalo City Metropolitan Municipality	Municipality	Transfer funding	Yes	17 883	17 883	N/A
Dr AB Xuma (Engcobo LM)	Municipality	Transfer funding	Yes	1 240	1 240	N/A
Dr Beyers Naude Local Municipality	Municipality	Transfer funding	Yes	3 105	3 105	N/A
Elundini Local Municipality	Municipality	Transfer funding	Yes	1 312	1 312	N/A
Emalahleni Local Municipality	Municipality	Transfer funding	Yes	1 509	1 509	N/A
Enoch Mgijima Local Municipality	Municipality	Transfer funding	Yes	6 200	6 200	N/A
Great Kei Local Municipality	Municipality	Transfer funding	Yes	757	757	N/A
Ingquza Hill Local Municipality (Qaukeni)	Municipality	Transfer funding	Yes	1 495	1 495	N/A
Intsika Yethu Local Municipality	Municipality	Transfer funding	Yes	990	990	N/A
Inxuba Yethemba Local Municipality	Municipality	Transfer funding	Yes	2 940	2 940	N/A
King Sabata Dalindyebo Local Munic.	Municipality	Transfer funding	Yes	-	-	-
Kouga Local Municipality	Municipality	Transfer funding	Yes	2 955	2 955	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
Kou-Kamma Local Municipality	Municipality	Transfer funding	Yes	1 664	1 664	N/A
Makana Local Municipality	Municipality	Transfer funding	Yes	4 497	4 497	N/A
Matatiele Local Municipality	Municipality	Transfer funding	Yes	1 250	1 250	N/A
Mbhashe Local Municipality	Municipality	Transfer funding	Yes	1 443	1 443	N/A
Mhlonlo Local Municipality	Municipality	Transfer funding	Yes	4 175	4 175	N/A
Mquma Local Municipality	Municipality	Transfer funding	Yes	864	864	N/A
Ndlambe Local Municipality	Municipality	Transfer funding	Yes	3 358	3 358	N/A
Nelson Mandela Bay Metrop. Municipality	Municipality	Transfer funding	Yes	19 210	19 210	N/A
Ngqushwa Local Municipality	Municipality	Transfer funding	Yes	787	787	N/A
Ntabankulu Local Municipality	Municipality	Transfer funding	Yes	915	915	N/A
Nyandereni Local Municipality	Municipality	Transfer funding	Yes	1 619	1 619	N/A
Port St Johns Local Municipality	Municipality	Transfer funding	Yes	1 003	1 003	N/A
Ray Mond Mhlaba Local Municipality	Municipality	Transfer funding	Yes	2 295	2 295	N/A
Sakhisizwe Local Municipality	Municipality	Transfer funding	Yes	762	762	N/A
Senqu Local Municipality	Municipality	Transfer funding	Yes	2 106	2 106	N/A
Sundays River Valley Local Municipality	Municipality	Transfer funding	Yes	1 786	1 786	N/A
Umtzimvubu Local Municipality	Municipality	Transfer funding	Yes	1 434	1 434	N/A
Walter Sisulu Local Municipality	Municipality	Transfer funding	Yes	2 557	2 557	N/A
Winnie Madikizela Mandela municipality	Municipality	Transfer funding	Yes	1 147	1 147	N/A
CATHSETA	SETA	Transfer funding	Yes	1335	1335	N/A
ECPHRA	Heritage Institution	Transfer funding	Yes	5 800	5 800	N/A
Boxing South Africa	Sport Organisation	Transfer funding	Yes	1 500	1 500	N/A
Mandela Bay Theatre Complex	Arts institution	Transfer funding	Yes	3000	3000	N/A
Nelson Mandela National Museum	Cultural institution	Transfer funding	Yes	200	200	N/A
SABC Ltd	Non-profit organisation	Transfer funding	Yes	-	-	-
Eastern Cape Academy of Sport	Sport organisation	Transfer funding	Yes	12 891	12 891	N/A
Eastern Cape Sport Council	Sport organisation	Transfer funding	Yes	4 132	4 132	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	7 900	7 900	N/A
SA Library for the Blind	Library institution	Transfer funding	Yes	2 500	2 500	N/A
Steve Biko Foundation	Foundation	Transfer funding	Yes	-	-	-
Albany Museum	Museum institution	Transfer funding	Yes	2 464	2 464	N/A
Alfred Nzo/ Mt. Ayliff Museum	Museum Institution	Transfer funding	Yes	500	500	N/A
Amathole Museum	Museum Institution	Transfer funding	Yes	2 790	2 790	N/A
Barkly East Museum	Museum Institution	Transfer funding	Yes	280	280	N/A
Bayworld Museum	Museum Institution	Transfer funding	Yes	3 740	3 740	N/A
Burgersdorp Museum	Museum Institution	Transfer funding	Yes	240	240	N/A
East London Museum	Museum Institution	Transfer funding	Yes	2 540	2 540	N/A
Fort Beaufort Museum	Museum Institution	Transfer funding	Yes	300	300	N/A
Graaff-Reinet Museum	Museum Institution	Transfer funding	Yes	1000	1000	N/A
Great Fish Museum	Museum Institution	Transfer funding	Yes	300	300	N/A
Middleburg Museum	Museum Institution	Transfer funding	Yes	400	400	N/A
Mithatha Museum	Museum Institution	Transfer funding	Yes	200	200	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
Ingquza Hill Museum	Museum Institution	Transfer funding	Yes	-	-	-
Our Heritage Museum	Museum Institution	Transfer funding	Yes	300	300	N/A
Somerset East Museum	Museum Institution	Transfer funding	Yes	220	220	N/A
South End Museum	Museum Institution	Transfer funding	Yes	200	200	N/A
Sterkstroom Museum	Museum Institution	Transfer funding	Yes	400	400	N/A
Queenstown and Frontier Museum	Museum Institution	Transfer funding	Yes	230	230	N/A
Uitenhage Museum	Museum Institution	Transfer funding	Yes	800	800	N/A
Wild Coast Museum	Museum Institution	Transfer funding	Yes	300	300	N/A

6. Conditional Grants

Conditional Grants and Earmarked Funds Paid

Not applicable.

CONDITIONAL GRANTS AND EARMARKED FUNDS RECEIVED

The tables below detail conditional grants and ear marked funds received during for the period 1 April 2024 to 31 March 2025.

CONDITIONAL GRANT 1A: EPWP INTEGRATED GRANT

Department who transferred the grant	National 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	Assistant Co-ordinators at Libraries, Art Centre, Museums & Heritage Cultural centres employed in the programme.
Amount per amended DORA (R'000)	R2 058
Amount received (R'000)	R2 058
Amount spent by the department (R'000)	R1 936
Reasons for the funds unspent by the entity	Department underspent by R122 thousand on the grant
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 Purpose of the grant	National Department of Public Works and Infrastructure 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 Administration and Coaching Science, Physical development and movement, fitness instructors' course.
Actual outputs achieved	Increased number of participants receiving quality social services through Social Sector Early Learning Development Practitioners and Sport Instructors employed in Sport, Recreation Art and Culture Facilities receiving income through the Incentive Grant.
Amount per amended DORA (R'000)	R977
Amount received (R'000)	R977
Amount spent by the department (R'000)	R922
Reasons for the funds unspent by the entity	Department underspent by R55 thousands on the grant
Measures taken to improve performance	None
Monitoring mechanism by the receiving department	N/A
	Monthly reporting

CONDITIONAL GRANT 2: COMMUNITY LIBRARY

Department who transferred the grant Purpose of the grant	National Department of Sport, Arts and Culture (DSAC) 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 R 42 168 million transferred to two Metropolitan Municipalities and six category B municipalities
Actual outputs achieved	R 2.5 million transferred SA Library for the Blind to implement library services for Blind and Visually Impaired Users. 224 public libraries on SLIMS 193 public libraries provided with Photocopiers 20 public libraries installed with Head Count 265 computers and 39 laptops procured for community libraries 16 445 Library materials purchased for libraries 246 Library personnel benefited from capacity-building programmes
Amount per amended DORA	Maintained sustainable partnership between national department and provincial COGTA, including municipalities in delivering library services.
Amount received (R'000)	R 182 156
Reasons if amount as per DORA was not received	R 199 007
	N/A

Amount spent by the department (R'000)	R 178 461
Reasons for the funds unspent by the entity	Cumulative under expenditure of R28.4 million is due to problems that were encountered at Niabankulu and Fingo Library construction sites.
Reasons for deviations on performance	Niabankulu Library, the contractor returned to site, construction is progressing & the revised completion date is July 2026. Fingo library, the contractor has been terminated due to poor performance and the contractor citing cashflow problems.
Measures taken to improve performance	The department has appointed COEGA Development Corporation as an implementing agent to take over from DPWI
Monitoring mechanism by the receiving department	Site visits, inspections, and meetings.

CONDITIONAL GRANT 2: MASS PARTICIPATION CONDITIONAL GRANT

Department who Transferred the Grant	National Department of Sport, Arts & Culture
Purpose of the grant	To facilitate sport and active recreation participation and empowerment in partnership with relevant stakeholders
Expected Outputs of the Grant	School Sport • Learners supported to participate in the National School Sport Championships • School sport leagues organised at local and district level • Schools participating in the School Sport Programme • Number of people trained • Schools provided with equipment and/ or attire • School sport coordinators remunerated • Sport Ambassadors Programmes supported Community Sport and Active Recreation Active recreation • Hubs equipment and/or attire • Active Recreation coordinators remunerated • Ministerial Outreach Programmes • Number of people trained in Siyadlala • Organised SRA in Communities • Provincial Indigenous Games Competition Club development • Number of local leagues supported • Number of people trained • Club coordinators remunerated • Clubs provided with equipment and/or attire • Women Boxing Bout Supported Management • Staff appointed on a 3-year contract • Administration standards met Sport Academies • Athlete development programmes supported • Sport academies supported (equipment + personnel) • Number of people trained for Sport Academies Support Transversal Matters • Sport and recreation projects by Provincial Sport Confederations

Amount per amended DORA Amount received (R'000) Reasons if amount as per DORA was not received Amount spent by the department (R'000) Reasons for the funds unspent by the entity Measures for deviations on performance Measures taken to improve performance Monitoring mechanism by the receiving department	• Number of Programmes towards I choose 2B Active	
	• Branding for Sport and recreation events	
	R76 624	
	R77 065	
	None	
	R76 708	
	Under expenditure because of MPP vacant Posts	
	Resignations of appointed Contract Workers	
	Filling of replacement and or vacant posts	
	Monitoring and Monthly POE validation and analysis Submission of Monthly and Quarterly Grant Reports In Year Monitoring and Remedial Actions arising from Variance Reports	

7. Donor Funds

Donor funds received

Not applicable

8. Capital Investment

Infrastructure projects	Final Appropriation R'000	2024-25		(Over) under expenditure R'000	Final Appropriation R'000	2023-24		(Over) under expenditure R'000
		Actual expenditure R'000				Actual expenditure R'000		
New and replacement assets	18 244	3 964	-	14 280	17 871	10 500	-	7 371
Existing infrastructure assets	-	-	-	-	-	-	-	-
-Upgrades and additions	952	912	40	40	5 091	3 128	1 963	1 963
-Rehabilitation, renovations and refurbishments	14 102	5 759	8343	8343	12 241	3 963	8 278	8 278
-Maintenance and repairs	2 327	1 616	711	711	5 016	4 441	575	575
Infrastructure transfer	-	-	-	-	-	-	-	-
Current	2 327	1 616	711	711	3 610	4 441	575	575
Capital	33 298	10 635	22 663	22 663	41 392	17 591	17 612	17 612
Total	35 625	12 251	23 374	23 374	45 002	22 032	18 187	18 187

Part C

GOVERNANCE



'A United, Active and Winning Province Through Sport, Recreation, Arts, Culture & Heritage'

PART C: GOVERNANCE

1. Introduction

The department is honoured to present the performance results for the 2024/25 financial year. The details of the departmental performance are covered in other sections of the annual report. This section is intended to cover at a high-level performance in relation to matters of implementing good governance practices.

2. Risk Management

The department understands that issues of risk management are fundamental such that it prioritises developing and revising a risk management policy and a risk management strategy. The said guiding documents are revised, when necessary. Risk management provides valuable insights into potential risks and opportunities, allowing the department to make more informed and strategic decisions. In essence, risk management policies are not just about preventing problems; they are also about creating a more resilient, efficient, and successful organization.

The department conducts regular risk assessments with a view to proactively identify and manage identified risks effectively in order to create a more sustainable future for the department. Throughout a financial year, the department continues to identify new and emerging risks which might have emerged as a result of newly introduced processes or events.

A Risk Management Committee has been officially appointed by the Head of Department to jealously maintain the departmental risk profile. The independent chairperson of the committee also heightens the level of objectivity in the overall mitigation of unacceptable levels of identified risks.

As one of the oversight bodies and during their quarterly sittings, the Audit Committee advises the department on risk management and independently monitors the effectiveness of the system of risk management.

3. Fraud and Corruption

At its core, the department subscribes to the notion that tackling crime is the right and responsibility of everyone within the department, and as such, the department has embarked on advocating the following whistle blowing mechanisms, when reporting suspicious incidents of fraud and corruption:

- i) National Anti-Corruption Hotline 0800 701 701, administered by Public Service Commission.
- ii) The Office of the Public Protector- 040 635 1286.
- iii) Presidential Hotline (17737), in the Department of Planning, Monitoring and Evaluation

Any incidents of alleged fraud reported to any of the above offices, will in turn be referred to the implicated department for an investigation to be conducted. Reported allegations are followed up and necessary investigations are conducted with ultimate sanctions imposed, where necessary.

4. Minimising Conflict of Interest

The department is aware that conflicts of interest can arise when an official's private interests might improperly influence their public duties, potentially leading to biased decisions or actions. The department has made strides to effectively influence its management to ensure that the department operates with integrity, transparency, and accountability. To put the above into practice, the department:

- Conducts vigorous advocacy in the form of presentations during ethics forum meetings and management meetings.
- Develops awareness posters to maximise awareness on issues of Conflict of Interest.
- HR has since included the following paragraph in all appointment letters "In terms of the Public Service regulations, 2016 (13) ©, employees are prohibited from conducting business with the state unless such employee is in an official capacity as a director of company listed in schedule 2 and 3 of the PFMA. You are thus advised upon accepting the offer to disclose and deregister your businesses if sole proprietor or deregister yourself in case of a Close Corporation within 30 days from the date of acceptance"

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. In addition, during the 2024/25 financial year, the Department conducted advocacy sessions on the Code of Conduct, Sexual Harassment, conflict of interest and the implications of abscondments in three (3) District Offices and (1) Museum, two (2) Chief Directorates and to newly appointed learners/interns with the sole purpose of promoting honesty and integrity.

The Department has further established a consequence management committee for the effective implementation and management of discipline for breach of the Code of Conduct. In conclusion, during the 2025/26 financial year, more awareness session will be geared towards Head Office Directorates, Museums and Libraries.

6. Health Safety and Environmental Issues

- The Department does have an OHS policy which is derived and customized from the Wellness strategic framework.
- OHS Committee members are appointed as per the statutory requirement in terms of OHS Act and records are available for audit purposes; The committee derives its functions and responsibilities from the OHS act and Wellness strategic framework.
- The committee plays an oversight responsibility on OHS matters and reports alarming issues of importance to the top management for intervention.
- SHERQ officials have been subjected to an accredited training course which is valid for three years as per OHS and they valid certificates for performing such tasks on behalf of the Department.
- SHERQ committee meetings are being held on a quarterly basis.
- Site inspection is conducted monthly by Safety Representatives and recommendations are tabled on various stakeholders for consideration and actions for safety purposes.

7. Portfolio Committees

After the 2024 general elections and the appointment of the new MEC, the department immediately tabled the plans for the 7th administration. Two meetings were held with the portfolio committee, the committee made findings and recommendations which were responded to through action plans to be implemented to address such findings and recommendations. The resolutions report is attached for ease of reference.

8. SCOPA Resolutions

2023/24 financial year was also audited and after that, the department received questions from SCOPA which had to be responded to on or before the 3rd October 2024. The department duly complied with SCOPA requirements and there was no follow-up from the committee. The department was not required to make oral presentations to the committee where there would be resolutions taken by the committee for further action.

9. Prior modifications to audit reports

There have been no modifications to prior reports.

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. Four meetings were held for the financial year under review.

11. Internal Audit and Audit Committees

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 2024/25 financial year:

- Audit Improvement Plan (AIP)
- 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 audit.
- Interim Financial Statements.
- Information Communications Technology (ICT) consulting engagement and vulnerability assessment.
- Internal Audit Findings Tracker.

- Governance follow up audit.
- Employee benefits audit.
- Language Services audit.
- Infrastructure audit.
- Sport Start of the Year ad hoc engagement.

In addition to the internal audit engagements performed by the unit the unit also had to undertake an extensive exercise reviewing and aligning their strategic planning documents and Internal Methodologies to the new Global Internal Audit standards that was released by the Institute of Internal Auditors in January 2024, and which became effective on 09 January 2025.

The Global Internal Audit Standards include additional focus areas such as:

- The Audit Committee involvement in the Internal Audit Function.
- Internal audit mandate, vision and strategic plan.
- An understanding of risk coverage throughout the department.
- Planning, tracking and monitoring the performance of the Internal Audit Function.
- Enhanced Internal Audit reporting, evaluation of findings and effective communication.

The Internal Audit Function has made significant progress in the transformation to the new standards and will continue to ensure that conformance to the standards is assessed and reported to the Audit Committee on a regular basis.

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.
- Transformation to the new Global Internal Audit Standards.

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 ten (10) 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
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	15 May 2021	30 September 2026	10
Fungai Mushohwe	MBA, CA(SA), Hons. B. Compt., Bachelor of Commerce	External	Not applicable	01 October 2023	30 September 2026	9
Babalwa Gova	CA(SA), Hons. B. Compt., Bachelor of Commerce	External	Not applicable	01 October 2023	30 September 2026	10

12. Audit Committee Report

We are pleased to present our report for the financial year ended 31 March 2025.

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
Fungai Mushohwe	9
Babalwa Gova	10

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.

The overall effectiveness of internal controls within the department continues to mature. The committee continues to see an improvement in internal controls year-on-year, and this is evident with the outcomes of the AG audit and the financial and performance outcomes of the department.

In cases where 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, departmental management have taken action to address these timeously. Although there are still some areas of weakness, overall management have demonstrated commitment in dealing with these issues.

In the past year management have continued to implement corrective measures and recommendations put forward by the Audit Committee.

However, it is important to note that some areas have been impacted by aspects beyond the control of the department – continued budget cuts being the major issue. Despite this, management have been urged to adopt a creative approach and find alternative ways of implementing corrective actions to further improve the internal controls of the department. During the year the committee discussed certain continued aspects of non-compliance with internal controls and highlighted the need for consequence management where managers can be held accountable on the basis of carelessness or unsatisfactory work performance. This remains the responsibility of management.

Although the operating environment has proved challenging, the department has done well in the following areas:

- For the past number of years DSRAC has continually shown minimal fruitless and wasteful expenditure. This is mainly due to the financial systems and controls that the department has in place. The CFO and his team must be commended for this as it goes to show the commitment of the department in ensuring financial control.
- The ICT environment of DSRAC has shown significant progress in the past years. This is due to the commitment of the departmental ICT section as well as the implementation of improvement initiatives driven by the ICT Steering Committee. The automation process is advancing and will continue to add value to departmental processes. The practice of having an Audit Committee Member with extensive ICT experience chair the ICT Committee has proven to be extremely helpful in assisting the department to mature from an ICT perspective.

- **Provincial archives and digitisation** – the department has started to make progress on this massive task. Understandably it will take some time to complete, and the department is working on implementation. The commitment around this project and its completion must be acknowledged.
- The Risk Committee is functioning well and 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, planning and performance environment.

Departmental Leadership

During the course of the year the department lost its HOD resulting in two acting HODs being appointed to fill the vacuum. The impact of this leadership vacuum was evident in the performance of certain programmes in the department and, in these instances, the Audit Committee was serious in holding management to account. As at the end of the year the HOD position had not yet been filled resulting in the extension of the acting HOD. This situation creates uncertainty which, based on experience, impacts on performance.

Internal Audit Vacancies

Since the start of the 24/25 financial year Internal Audit have experienced staff vacancies that have impacted on the capacity of the unit. As of 31 March 2025, DSRAC Internal Audit had a 50% vacancy rate.

Throughout the year the Audit Committee raised the matter – both informally and formally - with the-then Acting HOD, Ms Fololo and the current Acting HOD, Mr Mfenyana highlighting the importance of filling the IA vacancies on an urgent basis. Both acting HODs were unable to resolve the matter, and the AC then escalated the matter to the MEC in February 2025.

Unfortunately, the filling of the IA vacancies was not resolved in the financial year – despite efforts by both IA and the Audit Committee. This situation is of concern as IA have a crucial role to play within the department and the lack of capacity impacts on the ability to fulfil this role.

The MEC has instructed the HOD to urgently address these vacancies in the 2025/26 annual recruitment plan. The fear of the Audit Committee is that this process will only start after the start of the 25/26 financial year meaning that IA will remain under capacitated for the first three to six months of the next financial year.

Areas of concern

As with the previous year the AC has concerns around:

- Departmental planning and financial resourcing
- Contract management
- Infrastructure delivery in terms of library and library services

Departmental planning and financial resourcing – although DSRAC is not immune to the continued budget cuts and austerity measures, the planning of the department struggles to co-ordinate the correlation between the planning and budgeting. During the past year management have highlighted budget cuts as the reason for not achieving certain service delivery targets. Although in some instances this reason is valid, the department is urged to look more closely at its planning processes in order to align its service delivery to its allocated budget to ensure maximum impact

Contract management (infrastructure delivery) – DSRAC continues to struggle with the issue of contract management insofar as infrastructure is concerned. During the past year there have been continual delays in DSRAC infrastructure projects which can be attributed to poor planning, lack of due diligence in appointing contractors, poor performance by contractors and a number of associated problems. The department needs to focus on these issues to help improve service delivery.

Operational performance – the AC has seen a worrying decline in the performance of programme 4 within the department. Management have cited a number of reasons for this decline all of which can be rectified with proper planning, commitment and re-focus. It remains the responsibility of the HOD and his senior team to ensure operational performance across the department. To this end the HOD has implemented a number of initiatives that the committee will monitor closely.

Operational performance in programmes 2 and 3 have seen some improvement. As with previous years, these two programmes have been characterised by issues in the areas of planning, policy environment, transfers and alignment between budgets and targets. As with the previous year this has again been evidenced in both performance and audit reporting. The HOD has undertaken to address these issues and to look at root causes to ensure increased and improved operational performance in these programmes.

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.

2023/24 Outstanding AG issue

During the 2023/24 audit, the AG identified a material finding relating to departmental supply chain management and composition of bid committees. This finding was unable to be resolved and resulted in a regression of audit outcomes for the department. Despite the matter being referred to Provincial Treasury and National Treasury in 2024 for resolution, the audit committee was concerned that, as of the end of the 2024/25 financial year, no final determination had been made by National Treasury on this matter and no treasury instructions have been issued to clarify the position.

During the 24/25 audit the matter was again raised by the AG impacting the audit outcome of the department. This was brought to the attention of the audit committee who actively engaged with both departmental management, provincial treasury and the AG on their finding.

The Audit Committee is happy to report that the matter received the necessary attention from both national and provincial treasury, a determination by the department, provincial and national treasury was made and the AG has since issued a clean audit for the department (subject to amendment if aspects are found contrary to the determination).

Despite this, departmental management did take steps during the year to address this finding.

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.
- Delays or non-completion of infrastructure projects.
- Inability to effect transfers due to non-compliance.

Internal Auditing

Internal Audit continues to play a key role in the department in terms of the control environment. As with past years a substantial amount of internal audit work was performed in the department. The work performed and the reports compiled by Internal Audit remain comprehensive, of a high quality and provide valuable insight for the Audit Committee to perform its oversight function. It is important that management use these reports as key resources for improvement.

An internal audit plan for 2024/25 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 quarterly 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 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 was 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 do monitor the consequence management register and will continue to provide guidance and direction in this regard.

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

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. This remains a concern and relates to the planning environment of the department. The leadership vacuum left by the previous HOD and the fact that the department has had two acting HODs over the past year has also impacted on various aspects of performance reporting.

Continual budget cuts and, challenges with project and contract management led to management experiencing problems in terms of realising financial and performance targets. These issues are not isolated, and the AC has recommended that management find a way to “plan around” these challenges.

The Audit Committee acknowledge that the situation around the departmental budget is unlikely to change and, as with the previous financial year, 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 concurs with the conclusions of the Auditor General on the annual financial statements and is of the opinion that 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: 22 August 2025



Combined Assurance Committee

The department established a Combined Assurance Committee to ensure proper coordination with internal and external assurance providers. Coordination minimizes duplication of efforts, highlights gaps in coverage of key risks and enhances the overall value added by providers. The Combined Committee provides reports on the progress on the implementation of the Combined assurance plan to the Audit Committee who monitors the appropriateness and coordination of the DSRAC's combined assurance activities. Some of the other responsibilities of the Combined Assurance committee executed during the year included:

- The identification, confirmation and monitoring of the roles and responsibilities of assurance providers.
- Review and recommend for approval of the three (3) year and one (1) year operational internal audit plan.
- Review and query progress made on internal and external audit findings.
- Review assurance methodologies and practices across all internal assurance providers with a view to ensure consistent reporting.

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 Yes / No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	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



'A United, Active and Winning Province Through Sport, Recreation, Arts, Culture & Heritage'

PART D: HUMAN RESOURCE MANAGEMENT

1. Introduction

The department of Sport, Recreation, Arts and Culture has an approved organisational structure with 1488 of 1283 positions are active on PERSAL and a staff complement of 1306 employees. The staff complement include permanent positions (1154), contract positions (43). The contract posts are because of the 5% allocation of human resources from the conditional grant funding from national departments (Mass Participation grant from Sport and Recreation South Africa. In addition to the structure the department managed to recruit 123 EPWP employees and 146 experiential learners, Graduate Interns 68, Learnerships 11. The numbers highlighted above (1306) exclude the abnormal appointments made up of the Extended Public Works Employees and well as experiential learners.

The HOD has exited the department in the last 6 months before the expiry of the contract. During the 6 months period 2 Chief Directors were appointed to act in the position of the HOD. The current acting HOD has acted since November until to date. The post of the HOD has been advertised and the recruitment process is anticipated to be finalised in the first quarter of the financial year though the process is handled by the Office of the Premier and the department does not have any control over this. The vacant post of one Chief Director which was vacant due to dismissal of the previous incumbent was filled internally through the recruitment process. The 3 Director posts that were vacant due to natural attrition, retirement and promotion transfer were advertised, 2 are filled and one for the District Director is in the final stage of completion and is awaiting finalisation of the verification checks.

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 11.6%. The staff turnover rate remains at 6.9% 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 57% female representation and 43% male representation, whilst the ratio of SMS is constituted 57% of females and 43% 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 have been used to address the competency gaps through training interventions.

The department has a dedicated unit with designated staff members to promote health and wellbeing of employees. The department has also introduced an Employee Assistance Programme, and the elements of the programme are driven by the four pillars of the Employee Health and Wellness as indicated in the DPSA Strategic Framework.

2. Human Resources Oversight Statistics

Statistics indicates that the department has declined in employment of women at SMS (Top management 57% female representation and 43% male Representation, at SMS Level 57% female representation and 43% male representation). The department has not yet achieved its equity targets in employment of people with disability and the is also under representation of females at Middle Management. Females are more dominant at lower levels. There is also limited representation in terms of race with under representation on coloureds, Indians and whites. This situation requires the department to focus on strategies to improve its employment equity targets and strengthen diversity management.

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

- In summary the Human Resource Priorities for 2020 and beyond are as follows: -
- Recruitment and staffing
- Competency Development
- Employment Equity
- Organisational Structure
- Employee Health and Wellness
- Implementation of sound labour management Relations

The department has adopted the Eastern Cape Provincial Administration Performance Management and Development System. In terms of implementation the department overall is above 98% compliance a target which must be improved to 100% compliance. Employees that have not complied with the policy are not eligible for performance rewards like pay progression increment. All performance assessment emanating from the previous financial years have been concluded and currently the department is assessing 2023/24 performance assessment.

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

During the financial year 2024/25 the following achievements were realised: -

- There has been a close monitoring of the recruitment & selection process, the has also adopting and implementation strategies to improve advertising, selection and appointment of suitable candidates. This has yielded positive results in that the turnaround time to fill-in vacancies from the date of advertisement has improved from 6 months to 4 months.
- 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 54% and the males were at 46% but by the year end a male were at 43% and the female were at 57%. The Top Management has been sitting at 57% females and 43% males though the financial year.
- Through its developmental programmes the department has been able to create learning opportunities to 225 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 57 Graduate interns funded outside the Skills Development levy and 11 under the Skills Levy.
- EPWP has created work opportunities of 123 in total and all reporting in the Integrated Reporting system in the financial year of 2024/25.
- Due to constant engagement with staff and organised labour the department has maintained the grievance statistics and labour related cases below 3% for the past 2 years. The nature of labour related cases is related to financial misconduct, fruitless and wasteful expenditure, misuse of state vehicles and dereliction of duty.
- 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

3.
3.1. Personnel related expenditure

Table 3.1.1.1 Personnel expenditure by programme for the period 1 April 2024 to 31 March 2025

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	333 233.00	259 943.00	618 025.00	1 069 000	78.00	434.00	599.00
Cultural Affairs	246 977.00	145 523.00	700 057.30	299 000	58.90	533.00	273.00
Library & Archives services	284 770.00	128 349.00	680 000.00	0.00	45.10	424.00	303.00
Sport and Recreation	167 707.00	70 583.00	892 041.00	0.00	42.10	569.00	124.00
Total	1 032 687.00	604 398.00	2 890 150.30	1 368 000	58.50	465.00	1 299.00

Table 3.1.2 Personnel costs by salary band for the period 1 April 2024 to 31 March 2025

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)	8 963.00	1.40	42.00	213 405.00
02 Skilled (Levels 3-5)	68 813.00	11.00	207.00	332 430.00
03 Highly skilled production (Levels 6-8)	293 081.00	46.70	573.00	511 485.00
04 Highly skilled supervision (Levels 9-12)	182 302.00	29.10	212.00	859 915.00
05 Senior management (Levels >= 13)	42 404.00	6.80	27.00	1 570 519.00
09 Other	1 609.00	0.30	5.00	321 800.00
10 Contract (Levels 1-2)	202.00	0.00	1.00	202 000.00
11 Contract (Levels 3-5)	7 505.00	1.20	24.00	312 708.00
12 Contract (Levels 6-8)	854.00	0.10	22.00	38 818.00
13 Contract (Levels 9-12)	3 250.00	0.50	3.00	1 083 333.00
14 Contract (Levels >= 13)	3 240.00	0.50	2.00	1 620 000.00
18 Contract Other	5 108.00	0.80	36.00	141 889.00
20 Abnormal Appointment	5 246.00	0.80	145.00	36 179.00
Total	622 577.00	99.30	1 299.00	479 274.00

Table 3.1.3 Salaries, Overtime, Homeowners Allowance and Medical Aid by programme for the period 1 April 2024 to 31 March 2025

Programme	Salaries Amount (R'000)	Salaries as a % of personnel costs	Overtime Amount (R'000)	Overtime as a % of personnel costs	Homeowners Allowance Amount (R'000)	HOA as a % of personnel costs	Medical Aid Amount (R'000)	Medical aid as a % of personnel costs
Prog 1 : Administration	208 187.00	77.20%	0.00	0.00%	10 230.00	3.80%	17 642.00	6.50%
Prog 2 : Cultural Affairs	120 763.00	78.40%	0.00	0.00%	5 857.00	3.80%	9 693.00	6.30%
Prog 3: Library & Archives services	101 636.00	77.60%	0.00	0.00%	5 637.00	4.30%	8 919.00	6.80%
Prog 4 : Sport & Recreation	59 071.00	81.40%	0.00	0.00%	1 985.00	2.70%	3 323.00	4.60%
Total	489 658.00	78.10%	0.00	0.00%	23 708.00	3.80%	39 578.00	6.30%

Table 3.1.4 Salaries, Overtime, Homeowners Allowance and Medical Aid by salary band for the period 1 April 2024 to 31 March 2025

Salary band	Salaries Amount (R'000)	Salaries as a % of personnel costs	Overtime Amount (R'000)	Overtime as a % of personnel costs	Homeowners Allowance Amount (R'000)	HOA as a % of personnel costs	Medical Aid Amount (R'000)	Medical aid as a % of personnel costs
01 Lower skilled (Levels 1-2)	6 192.00	68.80%	0.00	0.00%	706.00	7.80%	1 165.00	12.90%
02 Skilled (Levels 3-5)	50 105.00	72.80%	0.00	0.00%	4 189.00	6.10%	7 753.00	11.30%
03 Highly skilled production (Levels 6-8)	228 172.00	77.80%	0.00	0.00%	11 571.00	3.90%	22 451.00	7.70%
04 Highly skilled supervision (Levels 9-12)	148 304.00	80.40%	0.00	0.00%	5 535.00	3.00%	7 592.00	4.10%
05 Senior management (Levels >= 13)	36 431.00	83.40%	0.00	0.00%	1 451.00	3.30%	482.00	1.10%
09 Other	1 236.00	76.70%	0.00	0.00%	63.00	3.90%	105.00	6.50%
10 Contract (Levels 1-2)	153.00	75.70%	0.00	0.00%	21.00	10.40%	0.00	0.00%
11 Contract (Levels 3-5)	7 338.00	96.90%	0.00	0.00%	21.00	0.30%	29.00	0.40%
12 Contract (Levels 6-8)	854.00	99.60%	0.00	0.00%	0.00	0.00%	0.00	0.00%
13 Contract (Levels 9-12)	2 863.00	80.30%	0.00	0.00%	108.00	3.00%	0.00	0.00%
14 Contract (Levels >= 13)	2 937.00	84.80%	0.00	0.00%	42.00	1.20%	0.00	0.00%
18 Contract Other	5 073.00	99.10%	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	489 658.00	78.10%	0.00	0.00%	23 708.00	3.80%	39 578.00	6.30%

3.2. Employment and Vacancies

Table 3.2.1 Employment and vacancies by programme as on 31 March 2025

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
prog 1: Administration, permanent	510.00	454.00	11.00	34.00
prog 2: Cultural Affairs, permanent	315.00	273.00	13.30	0.00
prog 3: Library & Archives Services, Permanent	335.00	303.00	9.60	9.00
prog 4: Sport & Recreation, permanent	146.00	124.00	15.20	0.00
Total	1 306.00	1 154.00	11.60	43.00

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2025

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	53.00	42.00	20.80	0.00
02 Skilled (Levels 3-5), Permanent	240.00	207.00	13.80	0.00
03 Highly Skilled Production (Levels 6-8), Permanent	645.00	573.00	11.20	0.00
04 Highly Skilled Supervision (Levels 9-12), Permanent	247.00	212.00	14.20	0.00
05 Senior Management (Levels >= 13), Permanent	28.00	27.00	3.60	0.00
09 Other, Permanent	40.00	40.00	0.00	21.00
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	24.00	24.00	0.00	0.00
12 Contract (Levels 6-8), Permanent	22.00	22.00	0.00	22.00
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	1 306.00	1 154.00	11.60	43.00

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2025

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
ADMINISTRATION CLERKS, Permanent	1.00	1.00	0.00	0.00
ADMINISTRATION OFFICER, Permanent	1.00	1.00	0.00	0.00
ADMINISTRATIVE AND GOVERNANCE POLICY MANAGER, Permanent	5.00	4.00	20.00	0.00
ADMINISTRATIVE RELATED, Permanent	291.00	252.00	13.40	0.00
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC., Permanent	7.00	6.00	14.30	0.00
ANIMAL ATTENDANT, Permanent	8.00	8.00	0.00	0.00
ARCHIVISTS CURATORS AND RELATED PROFESSIONALS, Permanent	48.00	44.00	8.30	0.00
CARETAKER/ CLEANER, Permanent	1.00	1.00	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
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC., Permanent	31.00	28.00	9.70	0.00
CLERICAL SUPPLEM.WORKERS NOT ELSEWHERE CLASSIFIED, Permanent	13.00	13.00	0.00	13.00
CLIENT INFORM CLERKS(SWITC HB RECEIPT INFORM CLERKS), Permanent	6.00	5.00	16.70	0.00
COMMUNICATION AND INFORMATION RELATED, Permanent	37.00	34.00	8.10	0.00
CRAFT & RELATED WORKERS NOT ELSEWHERE CLASSIFIED, Permanent	1.00	1.00	0.00	0.00
ELEMENTARY WORKERS NOT ELSEWHERE CLASSIFIED, Permanent	4.00	3.00	25.00	0.00
ENGINEERING SCIENCES RELATED, Permanent	1.00	1.00	0.00	0.00
ENQUIRY CLERK, Permanent	14.00	14.00	0.00	14.00
FINANCE AND ECONOMICS RELATED, Permanent	1.00	1.00	0.00	0.00
FINANCE CLERK, Permanent	5.00	5.00	0.00	0.00
FINANCIAL ACCOUNTANT, Permanent	3.00	3.00	0.00	0.00
FINANCIAL AND RELATED PROFESSIONALS, Permanent	56.00	51.00	8.90	0.00
FINANCIAL CLERKS AND CREDIT CONTROLLERS, Permanent	73.00	63.00	13.70	0.00
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER, Permanent	1.00	1.00	0.00	0.00
HISTORIANS AND POLITICAL SCIENTISTS, Permanent	13.00	10.00	23.10	0.00
HUMAN RESOURCE CLERK, Permanent	1.00	1.00	0.00	0.00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF, Permanent	38.00	34.00	10.50	0.00
HUMAN RESOURCES CLERKS, Permanent	40.00	34.00	15.00	0.00
HUMAN RESOURCES RELATED, Permanent	7.00	5.00	28.60	0.00
INFORMATION TECHNOLOGY RELATED, Permanent	16.00	14.00	12.50	0.00
KITCHEN HAND, Permanent	1.00	1.00	0.00	0.00
LANGUAGE PRACTITIONERS' INTERPRETERS & OTHER COMMUN, Permanent	26.00	24.00	7.70	0.00
LEGAL RELATED, Permanent	2.00	1.00	50.00	0.00
LIBRARIAN, Permanent	1.00	1.00	0.00	0.00
LIBRARIANS AND RELATED PROFESSIONALS, Permanent	184.00	162.00	12.00	0.00
LIBRARY ASSISTANT, Permanent	1.00	1.00	0.00	0.00
LIBRARY MAIL AND RELATED CLERKS, Permanent	90.00	81.00	10.00	0.00
LINGUIST, Permanent	1.00	1.00	0.00	0.00
LOGISTICAL SUPPORT PERSONNEL, Permanent	44.00	41.00	6.80	0.00
MATERIAL-RECORDING AND TRANSPORT CLERKS, Permanent	11.00	10.00	9.10	0.00
MESSENGERS PORTERS AND DELIVERERS, Permanent	3.00	2.00	33.30	0.00
MESSENGERS, Permanent	1.00	1.00	0.00	0.00
MIDD.MANAGER:HUMAN RESOURCE & ORGANISA.DEVEL.RELA, Permanent	1.00	1.00	0.00	0.00
MIDDLE MANAGER: ADMINISTRATIVE RELATED, Permanent	12.00	9.00	25.00	0.00
MIDDLE MANAGER: FINANCE AND ECONOMICS RELATED, Permanent	3.00	2.00	33.30	0.00
MIDDLE MANAGER: NATURAL SCIENCE RELATED, Permanent	1.00	1.00	0.00	0.00
MIDDLE MANAGER:COMMUNICATION & INFORMATION RELATED, Permanent	3.00	3.00	0.00	0.00
NATURAL SCIENCES RELATED, Permanent	10.00	7.00	30.00	0.00
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS, Permanent	74.00	66.00	10.80	7.00
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 MIDDLE MANAGER, Permanent	5.00	4.00	20.00	0.00

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
OTHER OCCUPATIONS, Permanent	56.00	49.00	12.50	9.00
PROFESSIONALS NOT ELSEWHERE CLASSIFIED, Permanent	2.00	2.00	0.00	0.00
PROFESSIONALS NOT ELSEWHERE CLASSIFIED., Permanent	3.00	3.00	0.00	0.00
RECEPTIONIST (GENERAL), Permanent	1.00	1.00	0.00	0.00
RISK MANAGEMENT AND SECURITY SERVICES, Permanent	1.00	1.00	0.00	0.00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS, Permanent	9.00	7.00	22.20	0.00
SENIOR MANAGERS, Permanent	21.00	21.00	0.00	0.00
SPORTS DEVELOPMENT OFFICER, Permanent	2.00	0.00	100.00	0.00
SUPPLY CHAIN CLERK, Permanent	4.00	3.00	25.00	0.00
SUPPLY CHAIN PRACTITIONER, Permanent	1.00	1.00	0.00	0.00
TRADE LABOURERS, Permanent	6.00	6.00	0.00	0.00
Total	1 306.00	1 154.00	11.60	43.00

3.3. Filling of SMS Posts

Table 3.3.1 SMS post information as on 31 March 2025

SMS Level	Total number of funded SMS posts	Total number of 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	5	100%	0	0%
Salary Level 13	23	22	96%	1	4%
Total	30	29	97%	1	3%

Table 3.3.2 SMS post information as on 30 September 2024

SMS Level	Total number of funded SMS posts	Total number of 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	5	100%	0	0%
Salary Level 13	23	22	96%	1	4%
Total	30	29	97%	1	3%

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2024 to 31 March 2025

SMS Level	Advertising Number of vacancies per level advertised in 6 months of becoming vacant	Filling of Posts 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	0	0	0
Total	1	1	0

Table 3.3.4 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 2024 to 31 March 2025

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 months because of budget cuts and as a result those post have been forfeited since they are no longer funded.

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2024 to 31 March 2025

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



3.4. Job Evaluation

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2024 to 31 March 2025

Salary band	Number of posts on approved establishment]	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded Number	% of posts evaluated	Posts downgraded Number	% of posts evaluated
01 Lower Skilled (Levels 1-2)	53.00	0.00	0.00	0.00	0.00	0.00	0.00
02 Skilled (Levels 3-5)	240.00	0.00	0.00	0.00	0.00	0.00	0.00
03 Highly Skilled Production (Levels 6-8)	645.00	0.00	0.00	0.00	0.00	0.00	0.00
04 Highly Skilled Supervision (Levels 9-12)	247.00	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	41.00	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)	24.00	0.00	0.00	0.00	0.00	0.00	0.00
12 Contract (Levels 6-8)	22.00	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	1 306.00	0.00	0.00	0.00	0.00	0.00	0.00

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2024 to 31 March 2025

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 3.4.3 Employees with salary levels higher than those determined by job evaluation for the period 1 April 2024 to 31 March 2025

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 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2024 to 31 March 2025

Gender	African	Asian	Coloured	White	Total
Female	0.00		0.00		0.00
Male	0.00		0.00		0.00
Total	0.00		0.00		0.00

Employees with a disability	0.00	0.00	0.00	0.00	0.00
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Total number of Employees whose salaries exceeded the grades determine by job evaluation	None				
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3.5. Employment Changes

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2024 to 31 March 2025

Salary band		Number of Employees at Beginning of Period		Appointments		Terminations	Turnover Rate
01 Lower Skilled (Levels 1-2) Permanent		41.00		2.00		1.00	2.40
02 Skilled (Levels 3-5) Permanent		220.00		4.00		16.00	7.30
03 Highly Skilled Production (Levels 6-8) Permanent		600.00		1.00		25.00	4.20
04 Highly Skilled Supervision (Levels 9-12) Permanent		224.00		3.00		16.00	7.10
05 Senior Management Service Band A Permanent		21.00		1.00		0.00	0.00
06 Senior Management Service Band B Permanent		4.00		0.00		0.00	0.00
08 Senior Management Service Band D Permanent		1.00		0.00		0.00	0.00
09 Other Temporary		47.00		5.00		13.00	27.70
09 Other Permanent		1.00		0.00		0.00	0.00
10 Contract (Levels 1-2) Permanent		1.00		1.00		1.00	100.00
11 Contract (Levels 3-5) Permanent		27.00		3.00		6.00	22.20
12 Contract (Levels 6-8) Permanent		0.00		22.00		0.00	0.00
13 Contract (Levels 9-12) Permanent		3.00		3.00		3.00	100.00
14 Contract Band A Permanent		1.00		1.00		1.00	100.00



Salary band		Number of Employees at Beginning of Period	Appointments	Terminations	Turnover Rate
16 Contract Band C Permanent		1.00	0.00	0.00	0.00
Total		1 192.00	46.00	82.00	6.90

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2024 to 31 March 2025

Critical Occupation	Number of Employees at Beginning of Period	Appointments	Terminations	Turnover Rate
ACCOUNT CLERK(PUBLIC RELATIONS/COMMUNICATION) Permanent	0.00	0.00	1.00	0.00
ADMINISTRATION CLERKS Permanent	0.00	1.00	3.00	0.00
ADMINISTRATIVE AND GOVERNANCE POLICY MANAGER Permanent	0.00	2.00	1.00	0.00
ADMINISTRATIVE RELATED Permanent	283.00	0.00	0.00	0.00
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC. Permanent	7.00	0.00	0.00	0.00
ANIMAL ATTENDANT Permanent	0.00	1.00	0.00	0.00
ARCHIVISTS CURATORS AND RELATED PROFESSIONALS Permanent	49.00	0.00	0.00	0.00
ARTS/CULTURE MANAGER Permanent	0.00	1.00	0.00	0.00
AUXILIARY AND RELATED WORKERS Permanent	2.00	0.00	0.00	0.00
CARETAKER/ CLEANER Permanent	0.00	1.00	0.00	0.00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC. Permanent	32.00	0.00	0.00	0.00
CLERICAL SUPPLEME.WORKERS NOT ELSEWHERE CLASSIFIED Permanent	0.00	13.00	0.00	0.00
CLIENT INFORM CLERKS(SWITC HB RECEIPT INFORM CLERKS) Permanent	6.00	0.00	0.00	0.00
COMMUNICATION AND INFORMATION RELATED Permanent	41.00	0.00	0.00	0.00
ELECTRICAL AND ELECTRONIC EQUIPMENT ASSEMBLER Permanent	0.00	0.00	1.00	0.00
ELEMENTARY WORKERS NOT ELSEWHERE CLASSIFIED Permanent	0.00	1.00	6.00	0.00
ENGINEERING SCIENCES RELATED Permanent	1.00	0.00	0.00	0.00
ENQUIRY CLERK Permanent	0.00	14.00	11.00	0.00
FINANCE AND ECONOMICS RELATED Permanent	1.00	0.00	0.00	0.00
FINANCIAL ACCOUNTANT Permanent	0.00	1.00	4.00	0.00
FINANCIAL AND RELATED PROFESSIONALS Permanent	56.00	0.00	0.00	0.00
FINANCIAL CLERKS AND CREDIT CONTROLLERS Permanent	74.00	0.00	0.00	0.00
FOOD SERVICES AIDS AND WAITERS Permanent	1.00	0.00	0.00	0.00
GALLERY OR MUSEUM CURATOR Permanent	0.00	0.00	3.00	0.00
GROUNDKEEPER Permanent	0.00	0.00	1.00	0.00
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER Permanent	1.00	0.00	0.00	0.00
HERITAGE PRACTITIONER/ ADVISOR Permanent	0.00	0.00	1.00	0.00
HISTORIANS AND POLITICAL SCIENTISTS Permanent	11.00	0.00	0.00	0.00
HUMAN RESOURCE CLERK Permanent	0.00	0.00	2.00	0.00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF Permanent	34.00	0.00	0.00	0.00
HUMAN RESOURCES CLERKS Permanent	37.00	0.00	0.00	0.00
HUMAN RESOURCES RELATED Permanent	5.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY RELATED Permanent	15.00	0.00	0.00	0.00
KITCHEN HAND Permanent	0.00	1.00	1.00	0.00
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN Permanent	24.00	0.00	0.00	0.00
LEGAL RELATED Permanent	2.00	0.00	0.00	0.00

Critical Occupation	Number of Employees at Beginning of Period	Appointments	Terminations	Turnover Rate
LIBRARIAN Permanent	0.00	0.00	8.00	0.00
LIBRARIANS AND RELATED PROFESSIONALS Permanent	170.00	0.00	0.00	0.00
LIBRARY CLERKS LV3 Permanent	0.00	0.00	1.00	0.00
LIBRARY MAIL AND RELATED CLERKS Permanent	84.00	0.00	0.00	0.00
LOGISTICAL SUPPORT PERSONNEL Permanent	44.00	0.00	0.00	0.00
MATERIAL-RECORDING AND TRANSPORT CLERKS Permanent	11.00	0.00	1.00	9.10
MESSENGERS Permanent	0.00	1.00	2.00	0.00
MESSENGERS PORTERS AND DELIVERERS Permanent	4.00	0.00	0.00	0.00
MIDD.MANAGER:HUMAN RESOURCE & ORGANISA.DEVEL.RELA Permanent	0.00	1.00	1.00	0.00
MIDDLE MANAGER: ADMINISTRATIVE RELATED Permanent	0.00	4.00	6.00	0.00
MIDDLE MANAGER: FINANCE AND ECONOMICS RELATED Permanent	0.00	0.00	1.00	0.00
MIDDLE MANAGER:COMMUNICATION & INFORMATION RELATED Permanent	0.00	0.00	2.00	0.00
NATURAL SCIENCES RELATED Permanent	8.00	0.00	0.00	0.00
OFFICE CLEANER Permanent	0.00	0.00	1.00	0.00
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS Permanent	84.00	0.00	0.00	0.00
OTHER CLERICAL SUPPORT WORKERS Permanent	0.00	0.00	1.00	0.00
OTHER CLERICAL SUPPORT WORKERS Temporary	1.00	0.00	0.00	0.00
OTHER INFORMATION TECHNOLOGY PERSONNEL. Permanent	2.00	0.00	0.00	0.00
OTHER MIDDLE MANAGER Permanent	0.00	0.00	8.00	0.00
OTHER OCCUPATIONS Permanent	59.00	2.00	0.00	0.00
PERSONAL ASSISTANT Permanent	0.00	0.00	2.00	0.00
PROFESSIONALS NOT ELSEWHERE CLASSIFIED Permanent	2.00	0.00	2.00	100.00
RECEPTIONIST (GENERAL) Permanent	0.00	1.00	1.00	0.00
REGISTRY AND MAILING CLERK Permanent	0.00	0.00	2.00	0.00
RISK AND INTEGRITY SPECIALIST Permanent	0.00	0.00	1.00	0.00
RISK MANAGEMENT AND SECURITY SERVICES Permanent	1.00	0.00	0.00	0.00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS Permanent	10.00	0.00	0.00	0.00
SENIOR MANAGERS Permanent	24.00	0.00	0.00	0.00
SPORTS DEVELOPMENT OFFICER Permanent	0.00	0.00	3.00	0.00
SPORTS OFFICIAL Permanent	0.00	0.00	1.00	0.00
SUPPLY CHAIN CLERK Permanent	0.00	1.00	1.00	0.00
SUPPLY CHAIN PRACTITIONER Permanent	0.00	0.00	2.00	0.00
TRADE LABOURERS Permanent	6.00	0.00	0.00	0.00
Total	1 192.00	46.00	82.00	6.90

Table 3.5.3 Reasons why staff left the department for the period 1 April 2024 to 31 March 2025

Termination Type	Number	% of Total Resignations		% of Total Employment	Total	Total Employment
01 Death, Permanent		9.00	11.00	0.80	82.00	1 154.00
02 Resignation, Permanent		33.00	40.20	2.90	82.00	1 154.00
03 Expiry of contract, Permanent		18.00	22.00	1.60	82.00	1 154.00
06 Discharged due to ill health, Permanent		2.00	2.40	0.20	82.00	1 154.00
07 Dismissal-misconduct, Permanent		1.00	1.20	0.10	82.00	1 154.00
09 Retirement, Permanent		19.00	23.20	1.60	82.00	1 154.00
Total		82.00	100.00	7.10	82.00	1 154.00

Table 3.5.4 Promotions by critical occupation for the period 1 April 2024 to 31 March 2025

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
ADMINISTRATION CLERKS	0.00	0.00	0.00	11.00	0.00
ADMINISTRATION OFFICER	0.00	1.00	0.00	12.00	0.00
ADMINISTRATIVE AND GOVERNANCE POLICY MANAGER	0.00	1.00	0.00	10.00	0.00
ADMINISTRATIVE RELATED	283.00	0.00	0.00	0.00	0.00
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC.	7.00	0.00	0.00	0.00	0.00
ARCHIVIST	0.00	1.00	0.00	10.00	0.00
ARCHIVISTS CURATORS AND RELATED PROFESSIONALS	49.00	0.00	0.00	0.00	0.00
ARTS/CULTURE MANAGER	0.00	0.00	0.00	2.00	0.00
AUXILIARY AND RELATED WORKERS	2.00	0.00	0.00	0.00	0.00
CARETAKER/ CLEANER	0.00	0.00	0.00	2.00	0.00
CHIEF FINANCIAL OFFICER	0.00	0.00	0.00	1.00	0.00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	32.00	0.00	0.00	0.00	0.00
CLERICAL SUPPLEME.WORKERS NOT ELSEWHERE CLASSIFIED	0.00	0.00	0.00	4.00	0.00
CLIENT INFORM CLERKS(SWITCHB RECEPT INFORM CLERKS)	6.00	0.00	0.00	0.00	0.00
COMMUNICATION AND INFORMATION RELATED	41.00	0.00	0.00	0.00	0.00
COMMUNICATION AND MARKETING MANAGER	0.00	0.00	0.00	1.00	0.00
COMMUNICATION COORDINATOR	0.00	0.00	0.00	5.00	0.00
CONSTRUCTION PROJECT MANAGER	0.00	0.00	0.00	1.00	0.00
CRAFT & RELATED WORKERS NOT ELSEWHERE CLASSIFIED	0.00	0.00	0.00	1.00	0.00
ELEMENTARY WORKERS NOT ELSEWHERE CLASSIFIED	0.00	0.00	0.00	21.00	0.00
ENGINEERING SCIENCES RELATED	1.00	0.00	0.00	0.00	0.00
FILING AND REGISTRY CLERK	0.00	0.00	0.00	3.00	0.00
FINANCE AND ECONOMICS RELATED	1.00	0.00	0.00	0.00	0.00

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
FINANCE CLERK	0.00	0.00	0.00	17.00	0.00
FINANCE MANAGER	0.00	1.00	0.00	1.00	0.00
FINANCIAL ACCOUNTANT	0.00	1.00	0.00	44.00	0.00
FINANCIAL AND RELATED PROFESSIONALS	56.00	0.00	0.00	0.00	0.00
FINANCIAL CLERKS AND CREDIT CONTROLLERS	74.00	0.00	0.00	0.00	0.00
FOOD SERVICES AIDERS AND WAITERS	1.00	0.00	0.00	0.00	0.00
GALLERY OR MUSEUM CURATOR	0.00	0.00	0.00	18.00	0.00
GALLERY OR MUSEUM TECHNICIAN	0.00	0.00	0.00	1.00	0.00
GROUNDKEEPER	0.00	0.00	0.00	1.00	0.00
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER	1.00	0.00	0.00	0.00	0.00
HERITAGE PRACTITIONER/ ADVISOR	0.00	0.00	0.00	5.00	0.00
HISTORIANS AND POLITICAL SCIENTISTS	11.00	0.00	0.00	0.00	0.00
HUMAN RESOURCE CLERK	0.00	0.00	0.00	15.00	0.00
HUMAN RESOURCE MANAGER	0.00	0.00	0.00	1.00	0.00
HUMAN RESOURCE PRACTITIONER	0.00	0.00	0.00	14.00	0.00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	34.00	0.00	0.00	0.00	0.00
HUMAN RESOURCES CLERKS	37.00	0.00	0.00	0.00	0.00
HUMAN RESOURCES RELATED	5.00	0.00	0.00	0.00	0.00
INDUSTRIAL/ LABOUR RELATIONS OFFICER	0.00	0.00	0.00	2.00	0.00
INFORMATION TECHNOLOGY & SYSTEMS MANAGER	0.00	0.00	0.00	1.00	0.00
INFORMATION TECHNOLOGY RELATED	15.00	0.00	0.00	0.00	0.00
INFRASTRUCTURE COORDINATOR	0.00	0.00	0.00	1.00	0.00
INTERNAL AUDIT MANAGER	0.00	0.00	0.00	1.00	0.00
INTERNAL AUDITOR	0.00	0.00	0.00	2.00	0.00
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	24.00	0.00	0.00	0.00	0.00
LEGAL ADMINISTRATION OFFICER	0.00	0.00	0.00	1.00	0.00
LEGAL RELATED	2.00	0.00	0.00	0.00	0.00
LEGAL RELATED MANAGER	0.00	0.00	0.00	1.00	0.00
LIBRARIAN	0.00	0.00	0.00	79.00	0.00
LIBRARIANS AND RELATED PROFESSIONALS	170.00	0.00	0.00	0.00	0.00
LIBRARY ASSISTANT	0.00	0.00	0.00	36.00	0.00
LIBRARY MAIL AND RELATED CLERKS	84.00	0.00	0.00	0.00	0.00
LIBRARY TECHNICIAN	0.00	0.00	0.00	4.00	0.00
LINGUIST	0.00	0.00	0.00	3.00	0.00
LOGISTICAL SUPPORT PERSONNEL	44.00	0.00	0.00	0.00	0.00
MATERIAL-RECORDING AND TRANSPORT CLERKS	11.00	0.00	0.00	0.00	0.00
MESSENGERS	0.00	0.00	0.00	2.00	0.00
MESSENGERS PORTERS AND DELIVERERS	4.00	0.00	0.00	0.00	0.00
MIDD.MANAGER:HUMAN RESOURCE & ORGANISA.DEVEL.RELA	0.00	0.00	0.00	15.00	0.00

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
MIDDLE MANAGER: ADMINISTRATIVE RELATED	0.00	2.00	0.00%	45.00	0.00%
MIDDLE MANAGER: AGRICULTURE AND FORESTRY RELATED	0.00	0.00	0.00%	1.00	0.00%
MIDDLE MANAGER: FINANCE AND ECONOMICS RELATED	0.00	1.00	0.00%	19.00	0.00%
MIDDLE MANAGER: INTERNAL AUDIT RELATED	0.00	0.00	0.00%	2.00	0.00%
MIDDLE MANAGER: NATURAL SCIENCE RELATED	0.00	0.00	0.00%	4.00	0.00%
MIDDLE MANAGER: COMMUNICATION & INFORMATION RELATED	0.00	0.00	0.00%	16.00	0.00%
MUSEUM MANAGER	0.00	0.00	0.00%	1.00	0.00%
NATURAL SCIENCES RELATED	8.00	0.00	0.00%	0.00	0.00%
OFFICE CLEANER	0.00	0.00	0.00%	9.00	0.00%
ORGANISATIONAL DEVELOPMENT PRACTITIONER	0.00	0.00	0.00%	1.00	0.00%
OTHER ADMINISTRATOR & RELATED CLERKS AND ORGANISERS	84.00	0.00	0.00%	0.00	0.00%
OTHER CLERICAL SUPPORT WORKERS	1.00	0.00	0.00%	2.00	200.00%
OTHER INFORMATION TECHNOLOGY PERSONNEL	2.00	0.00	0.00%	0.00	0.00%
OTHER MIDDLE MANAGER	0.00	1.00	0.00%	44.00	0.00%
OTHER OCCUPATIONS	59.00	1.00	1.70%	3.00	5.10%
PAYROLL CLERK	0.00	0.00	0.00%	3.00	0.00%
PERSONAL ASSISTANT	0.00	0.00	0.00%	20.00	0.00%
PLUMBER	0.00	0.00	0.00%	1.00	0.00%
PROFESSIONALS NOT ELSEWHERE CLASSIFIED	2.00	0.00	0.00%	0.00	0.00%
PROFESSIONALS NOT ELSEWHERE CLASSIFIED	0.00	0.00	0.00%	14.00	0.00%
RECEPTIONIST (GENERAL)	0.00	0.00	0.00%	4.00	0.00%
REGISTRY AND MAILING CLERK	0.00	0.00	0.00%	4.00	0.00%
RISK AND INTEGRITY SPECIALIST	0.00	0.00	0.00%	1.00	0.00%
RISK MANAGEMENT AND SECURITY SERVICES	1.00	0.00	0.00%	0.00	0.00%
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	10.00	0.00	0.00%	0.00	0.00%
SECRETARY (GENERAL)	0.00	0.00	0.00%	1.00	0.00%
SENIOR MANAGERS	24.00	0.00	0.00%	0.00	0.00%
SPORTS DEVELOPMENT OFFICER	0.00	1.00	0.00%	14.00	0.00%
SPORTS OFFICIAL	0.00	0.00	0.00%	2.00	0.00%
STRATEGY/MONITORING & EVALUATION MANAGER	0.00	0.00	0.00%	1.00	0.00%
SUPPLY CHAIN CLERK	0.00	0.00	0.00%	11.00	0.00%
SUPPLY CHAIN MANAGER	0.00	0.00	0.00%	1.00	0.00%
SUPPLY CHAIN PRACTITIONER	0.00	0.00	0.00%	49.00	0.00%
SYSTEMS ADMINISTRATOR	0.00	0.00	0.00%	4.00	0.00%
TECHNICIAN & ASSOCIATE TECHNICAL OCCUPATIONS NOT CLASSIFIED	0.00	0.00	0.00%		
TRADE LABOURERS	6.00	0.00	0.00%	1.00	0.00%
TRAINING AND DEVELOPMENT PROFESSIONAL	0.00	0.00	0.00%	5.00	0.00%

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
TRANSPORT CLERK	0.00	0.00	0.00%	2.00	0.00%
Total	1 192.00	11.00	0.90%	634.00	53.20%

Table 3.5.5 Promotions by salary band for the period 1 April 2024 to 31 March 2025

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	41.00	0.00	0.00%	19.00	46.30%
02 Skilled (Levels 3-5), Permanent	220.00	0.00	0.00%	124.00	56.40%
03 Highly Skilled Production (Levels 6-8), Permanent	600.00	1.00	0.20%	316.00	52.70%
04 Highly Skilled Supervision (Levels 9-12), Permanent	224.00	8.00	3.60%	152.00	67.90%
05 Senior Management (Levels >= 13), Permanent	26.00	2.00	7.70%	20.00	76.90%
09 Other, Permanent	47.00	0.00	0.00%	0.00	0.00%
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	27.00	0.00	0.00%	3.00	11.10%
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	1 192.00	11.00	0.90%	634.00	53.20%

3.6. Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2025

Occupational Category	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
01 - SENIOR OFFICIALS AND MANAGERS	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00
02 - PROFESSIONALS	0.00	0.00	0.00	0.00	1.00	2.00	0.00	0.00	2.00	0.00	3.00
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	0.00	0.00	6.00	0.00	11.00
09 - LABOURERS AND RELATED WORKERS	1.00	0.00	0.00	1.00	1.00	5.00	0.00	0.00	5.00	0.00	7.00
CLERICAL SUPPORT WORKERS	71.00	3.00	0.00	74.00	0.00	171.00	6.00	0.00	177.00	1.00	252.00
ELEMENTARY MANAGERS	41.00	1.00	0.00	42.00	0.00	33.00	4.00	0.00	37.00	0.00	79.00
PLANT & MACHINE OPERATORS & ASSEMBLERS	114.00	6.00	1.00	121.00	5.00	109.00	3.00	0.00	112.00	6.00	244.00
PROFESSIONALS	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
PROTECT RESCUE SOCIAL HEALTH SCIENCE SUPPORT PERS	116.00	3.00	0.00	119.00	4.00	257.00	6.00	0.00	263.00	10.00	396.00
SKILL AGRI FORES FISH CRAFT RELATED TRADES WORKERS	2.00	0.00	0.00	2.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
TECHNICIANS & ASSOCIATE TECHNICAL OCCUPATIONS	5.00	0.00	0.00	5.00	1.00	0.00	0.00	0.00	0.00	0.00	6.00
Total	416.00	16.00	1.00	433.00	14.00	665.00	5.00	0.00	689.00	18.00	1 154.00
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 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2025

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	12.00	1.00	0.00	13.00	1.00	26.00
03 Professionally qualified and experienced specialists and mid-management, Permanent	102.00	6.00	1.00	109.00	5.00	90.00	3.00	0.00	93.00	5.00	212.00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	174.00	8.00	0.00	182.00	7.00	363.00	10.00	0.00	373.00	11.00	573.00
05 Semi-skilled and discretionary decision making, Permanent	65.00	1.00	0.00	66.00	2.00	130.00	8.00	0.00	138.00	1.00	207.00
06 Unskilled and defined decision making, Permanent	24.00	0.00	0.00	24.00	0.00	17.00	1.00	0.00	18.00	0.00	42.00
07 Not Available, Permanent	16.00	0.00	0.00	16.00	0.00	23.00	1.00	0.00	24.00	0.00	40.00
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	0.00	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	2.00	0.00	0.00	2.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
11 Contract (Skilled Technical), Permanent	8.00	1.00	0.00	9.00	0.00	13.00	0.00	0.00	13.00	0.00	22.00
12 Contract (Semi-Skilled), Permanent	13.00	0.00	0.00	13.00	0.00	11.00	0.00	0.00	11.00	0.00	24.00
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	416.00	16.00	1.00	433.00	14.00	665.00	24.00	0.00	689.00	18.00	1 154.00

Table 3.6.3 Recruitment for the period 1 April 2024 to 31 March 2025

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	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00
03 Professionally qualified and experienced specialists and mid-management, Permanent	2.00	0.00	0.00	2.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
05 Semi-skilled and discretionary decision making, Permanent	2.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	2.00	0.00	4.00
06 Unskilled and defined decision making, Permanent	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00
07 Not Available, Permanent	1.00	0.00	0.00	1.00	0.00	4.00	0.00	0.00	4.00	0.00	5.00
09 Contract (Senior Management), Permanent	0.00	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	2.00	0.00	0.00	2.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
11 Contract (Skilled technical), Permanent	8.00	1.00	0.00	9.00	0.00	13.00	0.00	0.00	13.00	0.00	22.00
12 Contract (Semi-skilled), Permanent	1.00	0.00	0.00	1.00	0.00	2.00	0.00	0.00	2.00	0.00	3.00
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	17.00	1.00	0.00	18.00	0.00	28.00	0.00	0.00	28.00	0.00	46.00

Table 3.6.4 Promotions for the period 1 April 2024 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
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	11.00	0.00	0.00	11.00	0.00	8.00	1.00	0.00	9.00	1.00	21.00
03 Professionally qualified and experienced specialists and mid-management, Permanent	76.00	5.00	1.00	82.00	2.00	70.00	2.00	0.00	72.00	4.00	160.00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	91.00	5.00	0.00	96.00	2.00	210.00	6.00	0.00	216.00	3.00	317.00
05 Semi-skilled and discretionary decision making, Permanent	42.00	1.00	0.00	43.00	0.00	73.00	7.00	0.00	80.00	1.00	124.00
06 Unskilled and defined decision making, Permanent	12.00	0.00	0.00	12.00	0.00	7.00	0.00	0.00	7.00	0.00	19.00
12 Contract (Semi-skilled), Permanent	1.00	0.00	0.00	1.00	0.00	2.00	0.00	0.00	2.00	0.00	3.00
Total	233.00	11.00	1.00	245.00	4.00	371.00	16.00	0.00	387.00	9.00	645.00
Employees with disabilities	4.00	1.00	0.00	5.00	0.00	6.00	1.00	0.00	7.00	0.00	12.00

Table 3.6.5 Terminations for the period 1 April 2024 to 31 March 2025

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	9.00	0.00	0.00	9.00	0.00	7.00	0.00	0.00	7.00	0.00	16.00

Occupational Band	Male, Africa n	Male, Coloured d	Male, India n	Male, Total Black s	Male, White e	Female, Africa n	Female, Coloured d	Female, India n	Female, Total Blacks	Female, White e	Total
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	7.00	0.00	0.00	7.00	0.00	16.00	1.00	0.00	17.00	1.00	25.00
05 Semi-skilled and discretionary decision making, Permanent	6.00	2.00	0.00	8.00	0.00	8.00	0.00	0.00	8.00	0.00	16.00
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	0.00	1.00
07 Not Available, Permanent	8.00	0.00	0.00	8.00	0.00	5.00	0.00	0.00	5.00	0.00	13.00
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	4.00	0.00	0.00	4.00	0.00	2.00	0.00	0.00	2.00	0.00	6.00
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	38.00	2.00	0.00	40.00	0.00	40.00	1.00	0.00	41.00	1.00	82.00
Employees with disabilities	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00

Table 3.6.6 Disciplinary action for the period 1 April 2024 to 31 March 2025

Disciplinary action	African	Coloured	Indian	White	African	Coloured	Indian	White	Total
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 3.6.7 Skills development for the period 1 April 2024 to 31 March 2025

Occupational category	African	Coloured	Indian	White	African	Coloured	Indian	White	Total
Top Management	0	0	0	0	3	0	0	0	3
Legislators, senior officials and managers	10	2	0	0	18	4	0	2	36
Professionals	131	18	0	14	123	14	0	8	308
Technicians and associate professionals	191	26	0	14	395	23	0	8	657
Clerks	116	21	0	6	223	37	0	10	413
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	3	0	0	3	0	0	0	0	6
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	80	6	0	5	177	12	0	2	282
Total	531	73	0	42	939	90	0	30	1705
Employees with disabilities	5	1	0	0	5	0	0	0	11

NB: The department had 1306 officials however certain officials attended more than one training intervention as a result of Public Service compulsory trainings offered through the NSG, hence our **Total for training is 1705**.

3.7. Signing of Performance Agreements by SMS Members

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 March 2025

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	100%
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 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2025

Reasons
N/A

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2025

Reasons	
	N/A

3.8. Performance Rewards

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2024 to 31 March 2025

Race and Gender	Number of beneficiaries	Beneficiary Profile		% of total within group	Cost (R'000)	Cost Average cost per employee
		Number of employees				
African, Female	0.00	658.00		0.00%	0.00	0.00
African, Male	0.00	406.00		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	23.00		0.00%	0.00	0.00
Coloured, Male	0.00	15.00		0.00%	0.00	0.00
Total Blacks, Female	0.00	681.00		0.00%	0.00	0.00
Total Blacks, Male	0.00	422.00		0.00%	0.00	0.00
White, Female	0.00	18.00		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	1 154.00		0.00%	0.00	0.00

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2024 to 31 March 2025

Salary band	Number of beneficiaries	Beneficiary Profile		% of total within salary bands	Total Cost (R'000)	Cost Average cost per employee	Total cost as a % of the total personnel expenditure
		Number of employees					
01 Lower Skilled (Levels 1-2)	0.00	42.00		0.00	0.00	0.00	0.00
02 Skilled (Levels 3-5)	0.00	207.00		0.00	0.00	0.00	0.00
03 Highly Skilled Production (Levels 6-8)	0.00	573.00		0.00	0.00	0.00	0.00
04 Highly Skilled Supervision (Levels 9-12)	0.00	212.00		0.00	0.00	0.00	0.00
09 Other	0.00	41.00		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	24.00		0.00	0.00	0.00	0.00
12 Contract (Levels 6-8)	0.00	22.00		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	1 125.00		0.00	0.00	0.00	0.00



Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2024 to 31 March 2025

Critical Occupation	Number of Beneficiaries	Beneficiary Profile Number of Employees	% Of Total Within Occupation	Total Cost (R'000)	Cost Average Cost Per Employee
ADMINISTRATION CLERKS	0.00	1.00	0.00%	0.00	0.00
ADMINISTRATION OFFICER	0.00	1.00	0.00%	0.00	0.00
ADMINISTRATIVE AND GOVERNANCE POLICY MANAGER	0.00	4.00	0.00%	0.00	0.00
ADMINISTRATIVE RELATED	0.00	252.00	0.00%	0.00	0.00
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC.	0.00	6.00	0.00%	0.00	0.00
ANIMAL ATTENDANT	0.00	8.00	0.00%	0.00	0.00
ARCHIVISTS CURATORS AND RELATED PROFESSIONALS	0.00	44.00	0.00%	0.00	0.00
CARETAKER/ CLEANER	0.00	1.00	0.00%	0.00	0.00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	0.00	28.00	0.00%	0.00	0.00
CLERICAL SUPPLEME. WORKERS NOT ELSEWHERE CLASSIFIED	0.00	13.00	0.00%	0.00	0.00
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS)	0.00	5.00	0.00%	0.00	0.00
COMMUNICATION AND INFORMATION RELATED	0.00	34.00	0.00%	0.00	0.00
CRAFT & RELATED WORKERS NOT ELSEWHERE CLASSIFIED	0.00	1.00	0.00%	0.00	0.00
ELEMENTARY WORKERS NOT ELSEWHERE CLASSIFIED	0.00	3.00	0.00%	0.00	0.00
ENGINEERING SCIENCES RELATED	0.00	1.00	0.00%	0.00	0.00
ENQUIRY CLERK	0.00	14.00	0.00%	0.00	0.00
FINANCE AND ECONOMICS RELATED	0.00	1.00	0.00%	0.00	0.00
FINANCE CLERK	0.00	5.00	0.00%	0.00	0.00
FINANCIAL ACCOUNTANT	0.00	3.00	0.00%	0.00	0.00
FINANCIAL AND RELATED PROFESSIONALS	0.00	51.00	0.00%	0.00	0.00
FINANCIAL CLERKS AND CREDIT CONTROLLERS	0.00	63.00	0.00%	0.00	0.00
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER	0.00	1.00	0.00%	0.00	0.00
HISTORIANS AND POLITICAL SCIENTISTS	0.00	10.00	0.00%	0.00	0.00
HUMAN RESOURCE CLERK	0.00	1.00	0.00%	0.00	0.00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	0.00	34.00	0.00%	0.00	0.00
HUMAN RESOURCES CLERKS	0.00	34.00	0.00%	0.00	0.00
HUMAN RESOURCES RELATED	0.00	5.00	0.00%	0.00	0.00
INFORMATION TECHNOLOGY RELATED	0.00	14.00	0.00%	0.00	0.00
KITCHEN HAND	0.00	1.00	0.00%	0.00	0.00
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	0.00	24.00	0.00%	0.00	0.00
LEGAL RELATED	0.00	1.00	0.00%	0.00	0.00
LIBRARIAN	0.00	1.00	0.00%	0.00	0.00
LIBRARIANS AND RELATED PROFESSIONALS	0.00	162.00	0.00%	0.00	0.00
LIBRARY ASSISTANT	0.00	1.00	0.00%	0.00	0.00
LIBRARY MAIL AND RELATED CLERKS	0.00	81.00	0.00%	0.00	0.00
LINGUIST	0.00	1.00	0.00%	0.00	0.00
LOGISTICAL SUPPORT PERSONNEL	0.00	41.00	0.00%	0.00	0.00
MATERIAL-RECORDING AND TRANSPORT CLERKS	0.00	10.00	0.00%	0.00	0.00
MESSENGERS	0.00	1.00	0.00%	0.00	0.00
MESSENGERS PORTERS AND DELIVERERS	0.00	2.00	0.00%	0.00	0.00
MIDD. MANAGER:HUMAN RESOURCE & ORGANISA.DEVEL.RELA	0.00	1.00	0.00%	0.00	0.00

Critical Occupation		Beneficiary Profile		% Of Total Within Occupation		Total Cost (R'000)	Cost Average Cost Per Employee
		Number of Beneficiaries	Number of Employees				
MIDDLE MANAGER: ADMINISTRATIVE RELATED			9.00	0.00%		0.00	0.00
MIDDLE MANAGER: FINANCE AND ECONOMICS RELATED			2.00	0.00%		0.00	0.00
MIDDLE MANAGER: NATURAL SCIENCE RELATED			1.00	0.00%		0.00	0.00
MIDDLE MANAGER: COMMUNICATION & INFORMATION RELATED			3.00	0.00%		0.00	0.00
NATURAL SCIENCES RELATED			7.00	0.00%		0.00	0.00
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS			66.00	0.00%		0.00	0.00
OTHER CLERICAL SUPPORT WORKERS			1.00	0.00%		0.00	0.00
OTHER INFORMATION TECHNOLOGY PERSONNEL			2.00	0.00%		0.00	0.00
OTHER MIDDLE MANAGER			4.00	0.00%		0.00	0.00
OTHER OCCUPATIONS			49.00	0.00%		0.00	0.00
PROFESSIONALS NOT ELSEWHERE CLASSIFIED			2.00	0.00%		0.00	0.00
PROFESSIONALS NOT ELSEWHERE CLASSIFIED.			3.00	0.00%		0.00	0.00
RECEPTIONIST (GENERAL)			1.00	0.00%		0.00	0.00
RISK MANAGEMENT AND SECURITY SERVICES			1.00	0.00%		0.00	0.00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS			7.00	0.00%		0.00	0.00
SENIOR MANAGERS			21.00	0.00%		0.00	0.00
SUPPLY CHAIN CLERK			3.00	0.00%		0.00	0.00
SUPPLY CHAIN PRACTITIONER			1.00	0.00%		0.00	0.00
Total			1 154.00	0.00%		0.00	0.00
TRADE LABOURERS			6.00	0.00%		0.00	0.00

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2024 to 31 March 2025

Salary band		Beneficiary Profile		% of total within salary bands		Total Cost (R'000)	Cost Average cost per employee	Total cost as a % of the total personnel expenditure
		Number of beneficiaries	Number of employees					
Band A		0.00	22.00	0.00%		0.00	0.00	0.00%
Band B		0.00	5.00	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	29.00	0.00%		0.00	0.00	0.00%

3.9. Foreign Workers

Table 3.9.1 Foreign workers by salary band for the period 1 April 2024 to 31 March 2025

Salary band	1 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% Change
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%	- 1.00
Total		1.00	100.00%	0.00	0.00%	- 1.00

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2024 to 31 March 2025

Major occupation	1 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% Change
Administrative office workers		1.00	100.00%	0.00	0.00%	- 1.00
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%	- 1.00

3.10. Leave utilisation

Table 3.10.1 Sick leave for the period 1 January 2024 to 31 December 2025

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)	36.00	100.00%	1.00	0.10%	36.00	231.00
Contract (Levels 3-5)	92.00	71.70%	14.00	1.60%	7.00	103.00
Contract (Levels 6-8)	2.00	0.00%	2.00	0.20%	1.00	1.00
Contract (Levels 9-12)	8.00	100.00%	1.00	0.10%	8.00	30.00
Contract Other	155.00	69.00%	30.00	3.40%	5.00	75.00
Highly skilled production (Levels 6-8)	4 181.00	75.30%	453.00	50.80%	9.00	7 668.00
Highly skilled supervision (Levels 9-12)	1 527.00	81.80%	170.00	19.10%	9.00	4 752.00
Lower skilled (Levels 1-2)	263.00	73.80%	29.00	3.30%	9.00	187.00
Other	63.00	87.30%	4.00	0.40%	16.00	85.00
Senior management (Levels 13-16)	89.00	89.90%	14.00	1.60%	6.00	427.00
Skilled (Levels 3-5)	1 836.00	76.10%	173.00	19.40%	11.00	2 077.00
Total	8 252.00	76.80%	891.00	100.00%	9.00	15 634.00

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2024 to 31 December 2024

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)	711.00	100.00%	27.00	56.30%	26.00	1 343.00
Highly skilled supervision (Levels 9-12)	351.00	100.00%	6.00	12.50%	59.00	998.00
Lower skilled (Levels 1-2)	72.00	100.00%	2.00	4.20%	36.00	56.00
Senior management (Levels 13-16)	3.00	100.00%	1.00	2.10%	3.00	14.00
Skilled (Levels 3-5)	331.00	100.00%	12.00	25.00%	28.00	343.00
TOTAL	1 468.00	100.00%	48.00	100.00%	31.00	2 755.00

Table 3.10.3 Annual Leave for the period 1 January 2024 to 31 December 2024

Salary Band	Total Days Taken		Average per Employee		Number of Employees using Annual Leave	
Contract (Levels 13-16)			470.00	20.00		24.00
Contract (Levels 3-5)			51.00	6.00		8.00
Contract (Levels 9-12)			18.00	9.00		2.00
Contract Other			724.00	17.00		43.00
Highly skilled production (Levels 6-8)			15 002.25	25.00		599.00
Highly skilled supervision (Levels 9-12)			5 846.00	26.00		226.00
Lower skilled (Levels 1-2)			890.00	22.00		41.00
Other			82.00	21.00		4.00
Senior management (Levels 13-16)			670.00	26.00		26.00
Skilled (Levels 3-5)			5 378.00	25.00		217.00
TOTAL			29 131.25	24.00		1 190.00

Table 3.10.4 Capped leave for the period 1 January 2024 to 31 December 2024

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 6-8)	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)	8.00	4.00	51.00	2.00	4 353.00	86.00
Highly skilled supervision (Levels 9-12)	0.00	0.00	61.00	0.00	3 596.24	59.00
Lower skilled (Levels 1-2)	0.00	0.00	26.00	0.00	26.00	1.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
Senior management (Levels 13-16)	0.00	0.00	64.00	0.00	383.68	6.00
Skilled (Levels 3-5)	0.00	0.00	39.00	0.00	733.55	19.00

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 Capped Employees using Capped Leave	Total Number of Capped Leave Available at End of Period	Number of Employees as at End of Period
Total	8.00	4.00	53.00	2.00	9 092.47	171.00

TABLE 3.10.5 Leave Payouts (Estimated)

Reason	Total Estimated Amount (R'000)	Number of Employees	Estimated Average per Employee (R)
ANNUAL - DISCOUNTING WITH RESIGNATION (WORKDAYS)	1 166.00	18.00	64 778.00
ANNUAL - GRATUITY: DEATH/RETIREMENT/MEDICAL RETIREMENT (WORK)	5.00	1.00	5 000.00
CAPPED - GRATUITY: DEATH/RETIREMENT/MEDICAL RETIREMENT (WORK)	1 388.00	34.00	40 824.00
Total	2 897.00	17.00	170 412.00
Leave Payouts (Actual) Allowance Codes - 0060, 0168, 0625, 0422, 0567, 0698, 0699, 0701	5 399.00	53.00	

3.1.1. HIV/AIDS & Health Promotion Programmes

Table 3.11.1 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 3.11.2 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 Fololo, 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 - OHS committee - Health and Safety Representatives - Fire Marshalls and First Aiders - Organised Labour

Question	Yes	No	Details, if yes
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		- 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		- HIV and AIDS, STI's and TB Management Policy is in place and approved by accounting officer. - Promotion of Human rights and non-discrimination - Treatment Care and support - HIV Counselling 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		- Report on evaluation of quarterly report submitted to the Office of the Premier - System Monitoring Tool reports - Surveys

3.12. Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2024 to 31 March 2025

Subject matter	Date
NIL	NIL

Total number of collective agreements

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2024 to 31 March 2025

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 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2024 to 31 March 2025

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 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 3.12.4 Grievances logged for the period 1 April 2024 to 31 March 2025

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 3.12.5 Disputes logged with Councils for the period 1 April 2024 to 31 March 2025

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

Table 3.12.6 Strike actions for the period 1 April 2024 to 31 March 2025

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 3.12.7 Precautionary suspensions for the period 1 April 2024 to 31 March 2025

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

3.13. Skills development

Table 3.13.1 Training needs identified for the period 1 April 2024 to 31 March 2025

Occupational category	Gender	Number of employees as at 1 April 2022	Training needs identified at start of the reporting period	Skills Programmes & other short courses	Other forms of training	Total
Top Management	Female	3	0	0	0	0
	Male	3	0	0	0	0
Legislators, senior officials and managers	Female	13	0	5	0	5
	Male	9	0	5	0	5
Professionals	Female	102	0	59	8	67
	Male	124	0	42	10	52
Technicians and associate professionals	Female	372	0	240	16	254
	Male	169	0	88	4	92
Clerks	Female	178	0	85	3	88
	Male	74	0	44	2	46
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	6	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	1	0	0	0	0
Elementary occupations	Female	178	0	112	5	117
	Male	74	0	61	4	65
Sub Total	Female	846	0	501	32	553
	Male	460	0	240	20	240
Total		1 306	0	741	52	793

Table 3.13.2 Training provided for the period 1 April 2024 to 31 March 2025

Occupational category	Gender	Number of employees as at 1 April 2024	Training needs identified at start of the reporting period	Skills Programmes & other short courses	Other forms of training	Total
Top Management	Female	3	0	3	0	3
	Male	3	0	0	0	0
Legislators, senior officials and managers	Female	13	0	23	1	24
	Male	9	0	10	2	12

Occupational category	Gender	Number of employees as at 1 April 2024	Training needs identified at start of the reporting period			Total
			Leaverships	Skills Programmes & other short courses	Other forms of training	
Professionals	Female	102	0	130	15	145
	Male	124	0	151	12	163
Technicians and associate professionals	Female	372	0	402	24	426
	Male	169	0	218	13	231
Clerks	Female	178	0	260	10	270
	Male	74	0	130	13	143
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	6	0	6	0	6
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	1	0	0	0	0
Elementary occupations	Female	178	0	187	4	191
	Male	74	0	87	4	91
Sub Total	Female	846	0	1 005	38	1 043
	Male	460	0	602	60	662
Total		1 306	0	1 607	98	1 705

NB: The department had 1306 officials however certain officials attended more than one training intervention as a result of Public Service compulsory trainings offered through the NSG, hence our Total for training is 1705.



3.14. Injury on duty

Table 3.14.1 Injury on duty for the period 1 April 2024 to 31 March 2025

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

3.15. Utilisation of Consultants

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2024 to 31 March 2025

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 Workdays	Total contract value in Rand
	0	0	0
	0	0	0
	0	0	0

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2024 to 31 March 2025

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 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2024 to 31 March 2025

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 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2024 to 31 March 2025

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

3.16. Severance Packages

Table 3.16.1 Granting of employee-initiated severance packages for the period 1 April 2024 to 31 March 2025

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
Skilled Levels 3-5)		0	0	0
Highly skilled production (Levels 6-8)		0	0	0
Highly skilled supervision (Levels 9-12)		0	0	0
Senior management (Levels 13-16)		0	0	0
Total		0	0	0



Part E **PFMA** COMPLIANCE REPORT



'A United, Active and Winning Province Through Sport, Recreation, Arts, Culture & Heritage'

Part E: PFMA Compliance Report

Information on Irregular, Fruitless and Wasteful, Unauthorised Expenditure and Material Losses
Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2024-25 R'000	2023/24 R'000
Opening balance	1 582	1 329
Adjustment to opening balance	-	-
Opening balance as restated	10	-
Add: Irregular expenditure confirmed	-	713
Less: Irregular expenditure condoned	(823)	(460)
Less: Irregular expenditure not condoned and removed	-	-
Less: Irregular expenditure recoverable ¹	-	-
Less: Irregular expenditure not recoverable and written off	-	-
Closing balance	769	1 582

Include discussion here where deemed relevant

Reconciling notes

Description	2024-25 R'000	2023-24 R'000
Irregular expenditure that was under assessment	-	-
Irregular expenditure that relates to the prior year and identified in the current year	10	-
Irregular expenditure for the current year	-	713
Total	10	713

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

Description	2024-25 R'000	2023-24 R'000
Irregular expenditure under assessment	-	-
Irregular expenditure under determination	-	-
Irregular expenditure under investigation	-	-
Total	-	-

c) Details of irregular expenditure condoned

Description	2024-25 R'000	2023-24 R'000
Irregular expenditure condoned	(823)	(460)
Total	(823)	(460)

Include discussion here where deemed relevant

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

Description	2024-25 R'000	2023-24 R'000
Irregular expenditure NOT condoned and removed	-	-
Total	-	-

Include discussion here where deemed relevant

e) Details of irregular expenditure recoverable

Description	2024-25 R'000	2023-24 R'000
Irregular expenditure recoverable	-	-
Total	-	-

Include discussion here where deemed relevant

f) Details of irregular expenditure written off (irrecoverable)

Description	2024-25 R'000	2023-24 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	2024-25 R'000	2023-24 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	2024-25 R'000	2023-24 R'000
Department of Public Work and Infrastructure - Refurbishment of Uitenhage Museum	-	1 887
Total	-	1 887

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	2024-25 R'000	2023-24 R'000
Opening balance	92	135
Adjustment to opening balance	-	-
Opening balance as restated	-	-
Add: Fruitless and wasteful expenditure confirmed	155	88
Less: Fruitless and wasteful expenditure recoverable	(3)	-
Less: Fruitless and wasteful expenditure not recoverable and written off	(90)	(131)
Closing balance	154	92

Include discussion here where deemed relevant

Reconciling notes

Description	2024-25 R'000	2023-24 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	155	88
Total	155	88

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

Description	2024-25 R'000	2023-24 R'000
Fruitless and wasteful expenditure under assessment	-	-
Fruitless and wasteful expenditure under determination	-	-
Fruitless and wasteful expenditure under investigation	-	-
Total	-	-

In 2020/2021 financial year, there is an amount of R495 000.00 on fruitless and wasteful expenditure under investigation. The amount was fully paid for the design of the Archive Website, yet the website has not been updated since inception.

c) Details of fruitless and wasteful expenditure recoverable

Description	2024-25 R'000	2023-24 R'000
Fruitless and wasteful expenditure recoverable	(3)	-
Total	(3)	-

Include discussion here where deemed relevant

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

Description	2024-25 R'000	2023-24 R'000
Fruitless and wasteful expenditure written off	(90)	(131)
Total	(90)	(131)

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	2024-25 R'000	2023-24 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	-	-
Less: unauthorised not recoverable and written off	-	-
Closing balance	-	-

Include discussion here where deemed relevant

Reconciling notes

Description	2024-25 R'000	2023-24 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	2024-25 R'000	2023-24 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	2024-25 R'000	2023-24 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	2024-25 R'000	2023-25 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	2024-25 R'000	2023-24 R'000
Total	-	-

Include discussion here where deemed relevant

d) Other material losses not recoverable and written off

Nature of losses	2024-25 R'000	2023-24 R'000
Total	-	-

Include discussion here where deemed relevant

1. Information on late and / or non-payment of suppliers

Description	Number of invoices	Consolidated value R'000
Invoices paid after 30 days or agreed period	21	250
Invoices older than 30 days or agreed period	17	393

2. Information on Supply Chain Management

Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract/ order no	Value of contract R,000
Procurement of 100 fuel card holders	Missnd project	Less than three price quotation/s received	OR-028627	R 3
Catering services	Gcwanini trading	Less than three price quotation/s received	OR-028557	R 9
Facilitation services	Gypsy events management and catering	Less than three price quotation/s received	OR-028599	R 18
Catering services	Whyaless trading	Less than three price quotation/s received	OR-028521	R 2
Catering services	Wales multi services	Less than three price quotation/s received	OR-028614	R 15
Protective clothing: stores	Ntozo house of mzantsi creatives	Less than three price quotations received	OR-028787	R 14
Catering services for naf	Phummys general trading	Single sourcing	OR-028744	R 7
Catering services for naf	M a phuhliso trading enterprise	Single sourcing	OR-028741	R 7
Catering services for naf	Myolibonga general trading	Single sourcing	OR-028739	R 7
Catering services for 30 people attending level 1 coaching training	Iphintombi trd enterprise	Less than three price quotations received	OR-028770	R 13
150 network wireless card for broadband	Borvi tech	Less than three price quotation/s received	OR-028916	R 68
Catering services for mec office at legislature for the policy speech	Ks147 atz marketing	Less than three price quotation/s received	OR-029018	R 6
Catering for mec attending stakeholder engagement	Bisa eats enterprise	Single sourcing	AI-989890 (OR-029217)	R 8
Library books	Jacana media (pty) Ltd	Single sourcing	OR-029394	R 26
Library books	Diamond pride trading enterprise	Single sourcing	OR029426	R 60
Rental and maintenance of indoor planters and plants on a 12-month service	Berco interior solutions	Less than three quotations received	OR-029476	R 52
Library books	Early readres cc	Single sourcing	OR-029461	R 155
Library books	Flames of wisdom	Single sourcing	OR-029498	R 20
Library books	Booktalk (pty) Ltd	Single sourcing	OR-029460	R 84
Library books	Intambiso communications	Single sourcing	OR-029467	R 23
Library books	White rose book (pty) Ltd	Single sourcing	OR-029475	R 82
Library books	The corner book shop cc	Single sourcing	OR-029502	R 28
Library books	Muzimkhulu tshabalala	Single sourcing	OR-029503	R 75
Library books	Izibane (pty) Ltd	Single sourcing	OR-029496	R 28
Library books	Genius education services	Single sourcing	OR-029471	R 89
Library books	Bongo books supplies	Single sourcing	OR-029506	R 76
Library books	Muzimkhulu tshabalala	Single sourcing	OR-029503	R 75
Library books	Shuter and shooter publishers	Single sourcing	OR-029464	R 33
Library books	Maphuthing phomolong business enterprises	Single sourcing	OR-029444	R 58
Library books	Mafredo printing and graphics	Single sourcing	OR-029513	R 103
Library books	Jali trading (PTY) Ltd	Single sourcing	OR-029445	R 28
Library books	Ntlangu holdings (PTY) Ltd	Single sourcing	OR-029494	R 738
Library books	Hadedda book services	Single sourcing	OR-029504	R 77
Library books	Line hunters (PTY) Ltd	Single sourcing	OR-029486	R 89
Library books	The visionaries publishing house	Single sourcing	OR-029439	R 30
Library books	Verity publishers cc	Single sourcing	OR-029443	R 60
Library books	The visionaries publishing house	Single sourcing	OR-029497	R 20
Library books	Let the people decide	Single sourcing	OR-029462	R 91
Library books	Mafredo printing and graphics	Single sourcing	OR-029528	R 21
Library books	Tanci publishers	Single sourcing	OR-029487	R 56
Library books	Maskew miller learning	Single sourcing	OR-029473	R 64

Project description	Name of supplier	Type of procurement by other means	Contract/ order no	Value of contract R,000
Library books	Umnotho entrepreneur	Single sourcing	OR-029485	R 66
Library books	Faith gifts florist and catering	Single sourcing	OR-029520	R 24
Library books	Sharon Grootboom holdings	Single sourcing	OR-029517	R 43
Library books	Zithuba	Single sourcing	OR-029524	R 45
Library books	Ukhonkosi contractors	Single sourcing	OR-029560	R 24
Library books	It4servdel	Single sourcing	OR-029586	R 40
Library books	Lunatac1 trading	Single sourcing	OR-029555	R 24
Library books	Lesedi innovation house	Single sourcing	OR-029558	R 77
Library books	Awareness publishing sa	Single sourcing	OR-029557	R 81
Library books	Levistas group	Single sourcing	OR-029562	R 28
Library books	Promato	Single sourcing	OR-029521	R 56
Library books	Askonce professionals	Single sourcing	OR-029563	R 259
Library books	Mascherry landscape trading	Single sourcing	OR-029605	R 28
Library books	Nf saliwa publishing	Single sourcing	OR-029596	R 33
Training on global internal audit standards	Leadership academy for guardians of governance	Single sourcing	OR-029591	R 12
Library books	Mzukisi faleni foundation npo	Single sourcing	OR-029683	R 82
Library books	Charmza literacy club	Single sourcing	OR-029688	R 36
Library books	Frisbee trade and investment 1007	Single sourcing	OR-029713	R 28
Library books	Copycat communications	Single sourcing	OR-029695	R 22
Library books	Flames of wisdom	Single sourcing	OR-029714	R 149
Library books	Hkairos books	Single sourcing	OR-029679	R 40
Library books	Bukhosini basembo creatives	Single sourcing	OR-029715	R 70
Library books	Everybody;s books (pty) ltd	Single sourcing	OR-029747	R 77
Library books	Shofar book distributors	Single sourcing	OR-029658	R 78
Library books	Princess nombeko nontshokweni	Single sourcing	OR-029693	R 25
Library books	Restoration development enterprise	Single sourcing	OR-029670	R 35
Library books	Leeproza	Single sourcing	OR-029741	R 28
Home of legent cup in ggeberha	Mandela bay development agency	Single sourcing	OR-029726	R 230
Library books	Nasou via africa	Single sourcing	OR-029738	R 36
Library books	Mangala a communications	Single sourcing	OR-029766	R 28
Library books	Copycat communications	Single sourcing	OR-029815	R 53
Library books	Lisahluma skills development	Single sourcing	OR-029795	R 45
Library books	Qvj trading enterprise	Single sourcing	OR-029778	R 20
Library books	Adebisi dawodu sa	Single sourcing	OR-029742	R 23
Library books	Qvj trading enterprise	Single sourcing	OR-029778	R 20
Library books	Elethu books (pty) ltd	Single sourcing	OR-029854	R 75
Library books	Tk 54 projects	Single sourcing	OR-029834	R 40
Library books	Loyam tm distributors	Single sourcing	OR-029816	R 28
Library books	V zlaaa	Single sourcing	OR-029843	R 24
Library books	Siyonelisa office solution	Single sourcing	OR-029907	R 60
Library books	Wilstan services	Single sourcing	OR-029906	R 54
Repairs of mdantsane library	Funezak construction contractor cc	Less than three price quotation/s received	OR-029888	R 292
Library books	Umthombo wendalo wesizwe	Single sourcing	OR-029930	R 25
Library books	Kotaz imbizo holdings	Single sourcing	OR-029986	R 50
Repairs of mdantsane library	Funezak construction contractor cc	Less than three price quotation/s received	OR-029888	R 292
Library books	Umthombo wendalo wesizwe (pty) ltd	Single sourcing	OR-030244	R 58
Library books	Askonce professionals (pty) ltd	Single sourcing	OR-030267	R 197
Library books	Mafredo printing and graphics (pty) ltd	Single sourcing	OR-030236	R 138
Library books	Ntlangu holdings (pty) ltd	Single sourcing	OR-030241	R 497
Library books	early readers cc	Single sourcing	OR-030255	R 174
Library books	Bukhosini basembo creatives	Single sourcing	OR-030243	R 107
Library books	It4servdel (pty) ltd	Single sourcing	OR-030239	R 86
Library books	Tanci publishers	Single sourcing	OR-030240	R 64
Library books	Maphuthing phomolong business enterprises	Single sourcing	OR-030237	R 133
Library books	Hkairos books	Single sourcing	OR-030242	R 23
Library books	Askonce professionals	Single sourcing	OR-030267	R 197
Library books	Line hunters	Single sourcing	OR-030254	R 169
Library books	Lesedi innovation house	Single sourcing	OR-030370	R 97
Library books	Mzimkhulu tshabalala	Single sourcing	OR-030238	R 128
Library books	Let the people decide	Single sourcing	OR-030317	R 524
Library books	Zithuba (pty) ltd	Single sourcing	OR-030246	R 86
Library books	Restoration development enterprise	Single sourcing	OR-030360	R 39
Catering services: MEC	Soul sista consulting	Single sourcing	OR-030366	R 5
Library books	Line hunters	Single sourcing	OR-030438	R 100
ICT inventory hardware	Ave IT solutions	Less than three price quotation/s received	OR-030461	R 43

Project description	Name of supplier	Type of procurement by other means	Contract/ order no	Value of contract R,000
Network points	Borvi tech	Less than three price quotation/s received	OR-030469	R 30
Total				R 8318

Contract variations and expansions

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
Render travel and accommodation services at DSRAC.	Siyawela Travelling CC	Extension of period	SCMU14-20/21-0004	Rate Based		
Provisions of professional services of document management and knowledge management services.	Nkqubela Technologies (Digitisation)	Extension in time	Quote	R4 968		No financial impact
To render cleaning and washroom services at Wilton Mkwayi Building.	Ayavuya Trading and Projects	Extension	SCMU14-22/23-0002	R4 878		R676
To render travel and hospitality arrangements for the office of the MEC and the Core Staff.	Harvey World Travel T/A Silver Solutions	Extension of time	DSRAC-HOD MEC-08/11/24	Rate Based		
Completion of Fort Beaufort Museum	LSG T/A Ikamva Enterprise	Additional scope	OR-028999	R792	R86	R878
Renovations to the Provincial Archives	Sig Handlers	Additional scope	OR-027730	R856	R98	R954
Supply & delivery of Ntshunqa modular ablutions	Magwa Family Holdings	Price escalations	OR-027416	R682	R281	R963
Supply & delivery of Tsembeyi modular ablutions	LSG Surveyors & Project Managers	Price escalations	OR-027205	R749	R153	R902
Refurbishment to Fort Beaufort library	Funezakho Construction	Additional scope	SCMU5-19/20-0006	R10,520	R1,303	R11,823
Refurbishment to Uitenhage Museum	NLG Group	Additional scope	SCMU5-20/21-0155	R16,592	R1,567	R18,159
Supply & delivery of Colchester modular ablutions	Uvimbela Systems	Price escalations	OR-024880	R714	R118	R832
Supply & delivery of Kuyga modular ablutions	Rosibu Holdings	Price escalations	OR-025231	R824	R153	R977
Total				R41 575	R3,759	R36 164

Part F

FINANCIAL

INFORMATION

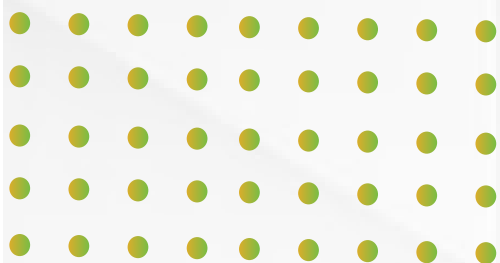


'A United, Active and Winning Province Through Sport, Recreation, Arts, Culture & Heritage'



Part F

1. REPORT OF THE AUDITOR-GENERAL



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 168 to 231 which comprise the appropriation statement, statement of financial position as at 31 March 2025, 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 2025 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. 24 of 2024 (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 these matters.

Unaudited supplementary schedule

7. The supplementary information set out on pages 218 to 231 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 officer for the financial statements

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA, DORA and for such internal control as the accounting officer determines is necessary to enable the

preparation of financial statements that are free from material misstatement, whether due to fraud or error.

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 218, forms part of my 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 related to Library and Archives Services presented in the annual performance report for the year ended 31 March 2025. 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 library structures supported
 - Number of patrons accessing E-resources (e-books)
 - Number of community members accessing library services
 - Number of libraries established per year (Sector Indicator)
 - Number of libraries rehabilitated, renovated and refurbished in phased
 - Number of libraries maintained
 - Number of public libraries provided with library material
 - Number of community outreach programmes implemented
 - Number of archives structures supported
 - Number of records received for transfer to archives

- Number of community members accessing archives services
- % Implementation of the archival records digitised in phases
- Number of oral history projects undertaken
- Number of Public awareness programmes conducted about archival services (Sector Indicator)
- Number of archives facilities refurbished (milestones)

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 is 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.

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 matter

18. I draw attention to the matter below.

Achievement of planned targets

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

20. The table that follows provides information on the achievement of planned targets and lists the key 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 66 to 69

Programme 3: Library and Archive Services

<i>Targets achieved: 75%</i> <i>Budget spent : 92%</i>		
Key service delivery indicator not achieved	Planned target	Reported achievement
LAS 8 - Number of libraries established per year (Sector Indicator)	2	0
LAS 8.1 - Number of libraries rehabilitated, renovated and refurbished in phased	3	0
LAS 8.2 - Number of libraries maintained	1	0
LAS 17 - Number of community members accessing archive services	700	687

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. I did not identify any material non-compliance with the selected legislative requirements.

Other information in the annual report

25. 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.
26. My opinion on the financial statements and my reports on the audit of the annual performance report and 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.

27. 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.
28. 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

29. 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.
30. I did not identify any significant deficiencies in internal control.

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:

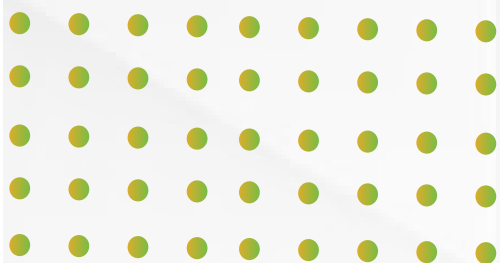
Legislation	Sections or regulations
Public Finance Management Act No.1 of 1999 (PFMA)	Section 1 Section 38(1)(a)(iv); 38(1)(b);38(1)(c);38(1)(c)(i) 38(1)(c)(ii); 38(1)(d); 38(1)(h)(iii) Section 39(1)(a); 39(2)(a) Section 40(1)(a); 40(1)(b); 40(1)(c)(i) Section 43(4); 44; 44 (1) and (2) ; 45(b) Section 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 24 of 2024	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



Part F

2. ANNUAL FINANCIAL STATEMENTS



Appropriation per programme

	Approved Budget	Shifting of Funds	2024/25 Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget %	2023/24 Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Programmes									
1. Administration	337 666	-	(4 956)	332 710	331 159	1 551	99.5%	333 616	333 361
2. Cultural Affairs	244 190	-	4 956	249 146	247 047	2 099	99.2%	236 348	236 344
3. Library and Archives Services	308 135	-	-	308 135	282 780	25 355	91.8%	264 166	246 681
4. Sports and Recreation	168 449	-	-	168 449	167 595	854	99.5%	166 289	165 467
Subtotal	1 058 440	-	-	1 058 440	1 028 581	29 859	97.2%	1 000 419	981 853
Statutory Appropriation	2 215	-	-	2 215	2 112	103	95.3%	2 098	2 135
Member's remuneration	2 215	-	-	2 215	2 112	103	95.3%	2 098	2 135
TOTAL	1 060 655	-	-	1 060 655	1 030 693	29 962	97.2%	1 002 517	983 988
TOTAL (brought forward)				1 060 655				1 002 517	
Reconciliation with statement of financial performance				-				-	
ADD				-				-	
Departmental receipts				343				1 263	
Actual amounts per statement of financial performance (Total revenue)				1 060 998				1 003 780	
Actual amounts per statement of financial performance (Total expenditure)					1 030 693				983 988

Appropriation per economic classification

	Approved Budget	Shifting of Funds	2024/25 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
Economic classification									
Current payments	804 004	6 177	(4 439)	805 742	802 236	3 506	99.6%	773 245	776 547
Compensation of employees	603 727	2 885	(411)	606 201	604 398	1 803	99.7%	591 289	591 242
Goods and services	200 277	3 292	(4 028)	199 541	197 838	1 703	99.1%	181 956	185 305
Transfers and subsidies	195 489	1 332	4 439	201 260	201 221	39	100.0%	166 614	166 554
Provinces and municipalities	97 731	-	-	97 731	97 731	-	100.0%	73 908	73 908
Departmental agencies and accounts	34 210	-	-	34 210	34 210	-	100.0%	31 377	31 222
Non-profit institutions	58 313	-	-	58 313	58 307	6	100.0%	55 331	55 331
Households	5 235	1 332	4 439	11 006	10 973	33	99.7%	5 998	6 093
Payments for capital assets	61 162	(7 773)	-	53 389	26 972	26 417	50.5%	62 658	40 766
Buildings and other fixed structures	41 071	(7 773)	-	33 298	10 635	22 663	31.9%	35 203	17 556
Machinery and equipment	20 091	-	-	20 091	16 337	3 754	81.3%	26 502	22 769
Heritage assets	-	-	-	-	-	-	-	953	441
Payments for financial assets	-	264	-	264	264	-	100.0%	-	121
Total	1 060 655	-	-	1 060 655	1 030 693	29 962	97.2%	1 002 517	983 988

Statutory Appropriation

	Approved Budget	Shifting of Funds	2024/25 Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	2023/24 Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Direct charges									
Member of Executive Committee	2 215	-	-	2 215	2 112	103	95.3%	2 098	2 135
Total	2 215	-	-	2 215	2 112	103	95.3%	2 098	2 135

Statutory appropriation per economic classification

	Approved Budget	Shifting of Funds	2024/25 Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	2023/24 Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	2 215	-	-	2 215	2 112	103	95.3%	2 098	2 135
Compensation of employees	2 215	-	-	2 215	2 112	103	95.3%	2 098	2 135
Total	2 215	-	-	2 215	2 112	103	95.3%	2 098	2 135

Programme 1: ADMINISTRATION

	Approved Budget	Shifting of Funds	2024/25 Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	2023/24 Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
Office of the MEC	9 769	-	-	9 769	9 743	26	99.7%	9 888	9 807
Corporate Services	327 897	-	(4 956)	322 941	321 416	1 525	99.5%	323 728	323 554
Total for sub programmes	337 666	-	(4 956)	332 710	331 159	1 551	99.5%	333 616	333 361
Economic classification									
Current payments	321 430	(406)	(4 956)	316 068	315 306	762	99.8%	309 749	311 020
Compensation of employees	260 039	(625)	(858)	258 556	257 831	725	99.7%	254 959	255 032
Goods and services	61 391	219	(4 098)	57 512	57 475	37	99.9%	54 790	55 988
Transfers and subsidies	2 596	240	-	2 836	2 836	-	100.0%	3 012	3 766
Departmental agencies and accounts	1 335	-	-	1 335	1 335	-	100.0%	1 562	1 407
Households	1 261	240	-	1 501	1 501	-	100.0%	1 450	2 359
Payments for capital assets	13 640	-	-	13 640	12 919	721	94.7%	20 855	18 515
Buildings and other fixed structures	-	-	-	-	-	-	-	548	473
Machinery and equipment	13 640	-	-	13 640	12 919	721	94.7%	20 307	18 042
Payments for financial assets	-	166	-	166	98	68	59.0%	-	60
Total	337 666	-	(4 956)	332 710	331 159	1 551	99.5%	333 616	333 361

Programme 2: CULTURAL AFFAIRS

	Approved Budget	Shifting of Funds	2024/25 Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	2023/24 Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
Management	2 744	83	-	2 827	2 827	-	100.0%	9 734	10 096
Arts and Culture	103 619	2 227	4 439	110 285	110 285	-	100.0%	98 220	99 512
Museums Services	100 354	4 350	447	105 151	103 096	2 055	98.0%	100 491	102 283
Heritage Resource Services	31 442	(6 971)	-	24 471	24 421	50	99.8%	22 546	19 301
Language Services	6 031	311	70	6 412	6 418	(6)	100.1%	5 357	5 152
Total for sub programmes	244 190	-	4 956	249 146	247 047	2 099	99.2%	236 348	236 344
Economic classification									
Current payments	167 810	(18)	517	168 309	168 281	28	100.0%	166 989	168 090
Compensation of employees	145 284	(16)	447	145 715	145 523	192	99.9%	141 737	141 098
Goods and services	22 526	(2)	70	22 594	22 758	(164)	100.7%	25 252	26 992
Transfers and subsidies	72 242	-	4 439	76 681	76 681	-	100.0%	63 079	64 568
Departmental agencies and accounts	31 375	-	-	31 375	31 375	-	100.0%	28 115	28 115
Non-profit institutions	38 784	-	-	38 784	38 784	-	100.0%	34 964	34 964
Households	2 083	-	4 439	6 522	6 522	-	100.0%	-	1 489
Payments for capital assets	4 138	-	-	4 138	2 014	2 124	48.7%	6 280	3 658
Buildings and other fixed structures	3 720	-	-	3 720	1 638	2 082	44.0%	4 500	3 074
Machinery and equipment	418	-	-	418	376	42	90.0%	827	143
Heritage assets	-	-	-	-	-	-	-	953	441
Payments for financial assets	-	18	-	18	71	(53)	394.4%	-	28
Total	244 190	-	4 956	249 146	247 047	2 099	99.2%	236 348	236 344

Programme 3: LIBRARY AND ARCHIVES SERVICES

	Approved Budget	Shifting of Funds	2024/25 Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	2023/24 Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management	1 666	80	-	1 746	1 746	-	100.0%	1 810	1 653
2. Library Services	281 960	-	-	281 960	260 928	21 032	92.5%	240 306	223 632
3. Archives	24 509	(80)	-	24 429	20 106	4 323	82.3%	22 050	21 396
Total for sub programmes	308 135	-	-	308 135	282 780	25 355	91.8%	264 166	246 681
Economic classification									
Current payments	164 846	7 435	-	172 281	170 516	1 765	99.0%	153 381	152 274
Compensation of employees	124 383	3 940	-	128 323	128 349	(26)	100.0%	120 490	121 325
Goods and services	40 463	3 495	-	43 958	42 167	1 791	95.9%	32 891	30 949
Transfers and subsidies	100 911	267	-	101 178	101 159	19	100.0%	76 408	76 498
Provinces and municipalities	97 731	-	-	97 731	97 731	-	100.0%	73 908	73 908
Non-profit institutions	2 500	-	-	2 500	2 500	-	100.0%	2 500	2 500
Households	680	267	-	947	928	19	98.0%	-	90
Payments for capital assets	42 378	(7 773)	-	34 605	11 034	23 571	31.9%	34 377	17 878
Buildings and other fixed structures	37 351	(7 773)	-	29 578	8 997	20 581	30.4%	30 155	14 009
Machinery and equipment	5 027	-	-	5 027	2 037	2 990	40.5%	4 222	3 869
Payments for financial assets	-	71	-	71	71	-	100.0%	-	31
Total	308 135	-	-	308 135	282 780	25 355	91.8%	264 166	246 681

Programme 4: SPORT AND RECREATION

	Approved Budget	Shifting of Funds	2024/25 Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	2023/24 Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management	1 441	1 761	-	3 202	3 202	-	100.0%	2 578	1 891
2. Sport Development	64 132	(1 710)	-	62 422	62 422	-	100.0%	63 187	68 594
3. Recreation	92 838	-	-	92 838	92 272	566	99.4%	91 706	82 570
4. School Sport	10 038	(51)	-	9 987	9 699	288	97.1%	8 818	12 412
Total for sub programmes	168 449	-	-	168 449	167 595	854	99.5%	166 289	165 467
Economic classification									
Current payments	147 703	(834)	-	146 869	146 021	848	99.4%	141 028	143 028
Compensation of employees	71 806	(414)	-	71 392	70 583	809	98.9%	72 005	71 652
Goods and services	75 897	(420)	-	75 477	75 438	39	99.9%	69 023	71 376
Transfers and subsidies	19 740	825	-	20 565	20 545	20	99.9%	24 115	21 722
Departmental agencies and accounts	1 500	-	-	1 500	1 500	-	100.0%	1 700	1 700
Non-profit institutions	17 029	-	-	17 029	17 023	6	100.0%	17 867	17 867
Households	1 211	825	-	2 036	2 022	14	99.3%	4 548	2 155
Payments for capital assets	1 006	-	-	1 006	1 005	1	99.9%	1 146	715
Machinery and equipment	1 006	-	-	1 006	1 005	1	99.9%	1 146	715
Payments for financial assets	-	9	-	9	24	(15)	266.7%	-	2
Total	168 449	-	-	168 449	167 595	854	99.5%	166 289	165 467

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 1A,B,F and G of the Annual Financial Statements.

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

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

3. Detail on payments for financial assets

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

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

Programme	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Budget %
Administration	334 925	333 271	1 654	0.5%
Cultural Affairs	249 146	247 047	2 099	0.8%
Library and Archives Services	308 135	282 780	25 355	8.2%
Sport and Recreation	168 449	167 595	854	0.5%
Total	1 060 655	1 030 693	29 962	2.8%

Administration

Administration is underspent due to staff retirements which took place in the second semester of the year. The replacement processes for such vacancies were underway at year end. Also, the Programme was underspent on Machinery and Equipment mainly due to office furniture which could not be procured because quotations could not be secured on time as the department was not having a contracted service provider for the service. The department appointed a new service provider in February 2025 to render the service for the next three years to avoid any future delays.

Cultural Affairs

Cultural Affairs is underspent due to delays in the tender process that was re-started for the renovation of Somerset Museum. There was difficulty in securing an architect with heritage background. The architect was appointed in February 2025, and this multiyear project is expected to be completed in the last quarter of 2026/27 financial year.

Libraries and Archives

Libraries and Archives is underspent due to problems that were encountered at Ntabankulu and Fingo Library construction sites. With regards to Ntabankulu Library, construction delays started in the first quarter of the financial year when it was noted that the contractor had disputes with the implementing agent due to pricing of the Bills of quantities.

The contractor was then halted by the implementing agent (COEGA) to allow for engagements with the building consultants. After such engagements, agreements were reached between the contractor, the consultants and the implementing agent. The contractor returned to site in February 2025 and is currently working in the project.

The project is multi-year in nature and the expected completion date is July 2026. On Fingo library, the project is currently going through termination due to non-performance of the contractor. On thorough analysis of the root cause, it was established that the contractor had cashflow challenges, which it also admitted to.

After termination of the current contractor, the implementing agent (DPWI), will re-advertise the project to get a new contractor. The project is planned to be completed in the 2025/26 Financial Year as 40% of the works was already completed by the current contractor.

Goods and services is also underspent by R1.8 million, of which an amount of R1.3 million was committed towards the digitisation project on various aspects which were not yet invoiced at year end. These were paid in the new financial year as part of accruals. R425 thousand was not committed due to actual costs being lower than the budget estimates.

Sport and Recreation

Sport and Recreation is underspent due to savings on COE because of retirements that took place in the last quarters. Processes to replace the departed officials were still underway at year end.

4.2. Per economic classification

Economic classification	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Budget %
Current payments	805 742	802 236	3 506	0.4%
Compensation of employees	606 201	604 398	1 803	0.3%
Goods and services	199 541	197 838	1 703	0.9%
Transfers and subsidies	201 260	201 221	39	0.0%
Provinces and municipalities	97 731	97 731	-	0.0%
Departmental agencies and accounts	34 210	34 210	-	0.0%
Non-profit institutions	58 313	58 307	6	0.0%
Households	11 006	10 973	33	0.3%
Payments for capital assets	53 389	26 972	26 417	49.5%
Buildings and other fixed structures	33 298	10 635	22 663	68.1%
Machinery and equipment	20 091	16 337	3 754	18.7%
Payments for financial assets	264	264	-	0.0%
Total	1 060 655	1 030 693	29 962	2.8%

Compensation of Employees

Compensation of Employees is underspent due to retirements that took place in the second semester of the year, but the processes of recruitment for replacement was underway at year end.

Goods and services

Goods and services is underspent by R1.7 million due to a delayed tender for procurement of Isisele Support and maintenance services. This is a departmental electronic system for document management. The tender was at Independent Bid Adjudication Committee (IBAC) awaiting adjudication at year end.

Buildings and other fixed structures

Buildings and other fixed structures is underspent by R22.7 million due to problems that were encountered at Ntabankulu and Fingo Library construction sites. With regards to Ntabankulu Library, construction delays started in the first quarter of the financial year when it was noted that the contractor had disputes with the implementing agent due to pricing of the Bills of quantities. The contractor was then halted by the implementing agent (COEGA Development Corporation) to allow for engagements with the building consultants. After such engagements, agreements were reached between the contractor, the consultants and the implementing agent.

The contractor returned to site in February 2025 and is currently working on the project. The project is multi-year in nature and the expected completion date is July 2026. On Fingo library, the project is currently going through termination due to non-performance of the contractor. On assessment of the real problem, the contractor cited cashflow challenges. After termination of the current contractor, the implementing agent Department of Public Works and Infrastructure (DPWI), will re-advertise the project to get a new contractor.

The project is planned to be completed in the 2024/25 Financial Year as 40% of the works was already completed by the current contractor. Machinery and equipment is underspent by R3.8 million due to bulk filers for the digitisation project which were delivered after the last disbursement date of March. This will now be paid in 2025/26 Financial Year, and a rollover has been applied for. Savings in the procurement of computer equipment were realised under Administration and this also caused under expenditure in this item.

4.3. Per conditional grant

Conditional grant	Final Budget	Actual Expenditure	Variance	Variance as a percentage of Final Budget
	R'000	R'000	R'000	%
Public Works				
EPWP Inter Grnt Prov	2 058	1 936	122	5.9%
Public Works				
EPWP Social Sector Prov	977	922	55	5.6%
Library and Archives				
Comm Library Serv Grant	199 007	178 461	20 546	10.3%
Sport and Recreation SA				
Mass Sport & Recr Part Prg	77 065	76 708	357	0.5%
Total	279 107	258 027	21 080	7.6%

Expanded Public Works Programme Grants

Expanded Public Works Programme Integrated Grant to Province is underspent by R122 thousand and Expanded Public Works Programme Social Sector Incentive Grant for Province by R55 thousand due to training that could not be done because of non-responsiveness of bids, making it difficult to get a qualified service provider providing the required type of training.

Comm Library Services Grant

Comm Library Serv. Grant is underspent by R20.5 million due to problems that were encountered at Ntabankulu and Fingo Library construction sites. With regards to Ntabankulu Library, construction delays started in the first quarter of the financial year when it was noted that the contractor had disputes with the implementing agent due to pricing of the Bills of quantities.

The contractor was then halted by the implementing agent (COEGA Development Corporation) to allow for engagements with the building consultants. After such engagements, agreements were reached between the contractor, the consultants and the implementing agent. The contractor returned to site in February 2025 and is currently working on the project.

The project is multi-year in nature and the expected completion date is July 2026. On Fingo library, the project is currently going through termination due to non-performance of the contractor. On assessment of the real problem, the contractor cited cashflow challenges. After termination of the current contractor, the implementing agent Department of Public Works and Infrastructure (DPWI), will re-advertise the project to get a new contractor.

The project is planned to be completed in the current financial year as 40% of the works was already completed by the current contractor. A rollover has been applied for Ntabankulu library.



Mass Sport & Recreation. Participation Programme

Mass Sport Participation & Recreation Grant is underspent by R357 thousand due to sport coordinators who resigned during the financial year. The recruitment process to replace these officials was underway at year end.

4.4. Per Statutory Appropriation

Statutory Appropriation	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Budget %
Members' remuneration	2 215	2 112	103	4.7%
Total	2 215	2 112	103	4.7%

Statutory Appropriation is underspent by R103 thousand because there was a change of MECs in the middle of the financial year as a result of the 2024 general elections. This change happened before the service bonus month of the previous MEC where she would receive a 13th cheque and the service bonus month of the new MEC was falling in the 2025/26 financial year. This meant that the allocated budget for service bonus portion of the statutory appropriation was to become a saving to the department.



Department of Sport, Recreation, Arts and Culture
Vote No. 14
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
REVENUE			
Annual appropriation	1	1 058 440	1 000 419
Statutory appropriation	2	2 215	2 098
Departmental revenue	3	343	1 263
TOTAL REVENUE		1 060 998	1 003 780
EXPENDITURE			
Current expenditure			
Compensation of employees	4	604 398	591 242
Goods and services	5	197 838	185 305
Total current expenditure		802 236	776 547
Transfers and subsidies			
Transfers and subsidies	7	201 221	166 554
Total transfers and subsidies		201 221	166 554
Expenditure for capital assets			
Tangible assets	8	26 972	40 766
Total expenditure for capital assets		26 972	40 766
Payments for financial assets	6	264	121
TOTAL EXPENDITURE		1 030 693	983 988
SURPLUS/(DEFICIT) FOR THE YEAR		30 305	19 792
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		29 962	18 529
Annual appropriation		8 882	859
Statutory appropriation		-	-
Conditional grants		21 080	17 670
Departmental revenue and NRF receipts	12	343	1 263
SURPLUS/(DEFICIT) FOR THE YEAR		30 305	19 792



Department of Sport, Recreation, Arts and Culture
Vote No. 14
STATEMENT OF FINANCIAL POSITION
as at 31 March 2025

	<i>Note</i>	2024/25 R'000	2023/24 R'000
ASSETS			
Current assets		30 119	16 689
Cash and cash equivalents	9	28 601	16 214
Receivables	10	1 518	475
Non-Current Assets		1 356	3 526
Receivables	10	1 356	3 526
TOTAL ASSETS		31 475	20 215
LIABILITIES			
Current liabilities		31 019	19 732
Voted funds to be surrendered to the Revenue Fund	11	29 962	18 529
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	12	170	125
Payables	13	887	1 078
TOTAL LIABILITIES		31 019	19 732
NET ASSETS		456	483
Represented by:			
Recoverable revenue		456	483
TOTAL		456	483





NET ASSETS	Note	2024/25 R'000	2023/24 R'000
Recoverable revenue			
Opening balance		483	462
Transfers		(27)	21
Recoverable revenue written off		(1)	(9)
Debts revised		135	28
Debts recovered (included in departmental revenue)		(170)	(7)
Debts raised		9	9
Closing balance		456	483
SURPLUS/(DEFICIT) FOR THE YEAR		456	483



CASH FLOW STATEMENT
for the year ended 31 March 2025

	<i>Note</i>	2024/25 R'000	2023/24 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1 062 548	1 005 263
Annual appropriation funds received	1.1	1 058 440	1 000 419
Statutory appropriation funds received	2	2 215	2 098
Departmental revenue received	3	1 893	2 746
Net (increase)/decrease in net working capital		936	(308)
Surrendered to Revenue Fund		(20 377)	(45 339)
Current payments		(802 236)	(776 547)
Payments for financial assets	6	(264)	(121)
Transfers and subsidies paid		(201 221)	(166 554)
Net cash flow available from operating activities	14	39 386	16 394
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(26 972)	(40 766)
Net cash flow available from investing activities		(26 972)	(40 766)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(27)	21
Net cash flows from financing activities		(27)	21
Net increase/(decrease) in cash and cash equivalents		12 387	(24 351)
Cash and cash equivalents at beginning of period		16 214	40 565
Cash and cash equivalents at end of period	15	28 601	16 214



Part A: Accounting Policies

Summary of significant accounting policies

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

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

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

1. Basis of preparation

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

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

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 / 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 commencement of the finance 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.

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

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 where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.

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

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 Departments:

Programmes	Final Budget	2024/25 Actual Funds Received	Funds not requested / not received	Final Budget	2023/24 Appropriation Received	Funds not requested / not received
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	332 710	332 710	-	333 616	333 616	-
Cultural affairs	249 146	249 146	-	236 348	236 348	-
Library and Archives Services	308 135	308 135	-	264 166	264 166	-
Sport and Recreation	168 449	168 449	-	166 289	166 289	-
Total	1 058 440	1 058 440	-	1 000 419	1 000 419	-

The department requested and received its appropriated funds amounting to R1,01 billion which includes conditional grants of R279 million from the Provincial Treasury for the year ended 31 March 2025. The amount reflected in note 1.1 above excludes the MEC's budget of R2,2 million as it is reflected separately in note 2 below.

1.2. Conditional grants

	Note	2024/25 R'000	2023/24 R'000
Total grants received	28	279 107	254 927
Provincial grants included in total grants received		279 107	254 927

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

2. Statutory Appropriation

	Note	2024/25 R'000	2023/24 R'000
Member's remuneration		2 215	2 098
Total		2 215	2 098
Actual Statutory Appropriation received		2 215	2 098
Statutory Appropriation not requested / not received		-	-

3. Departmental revenue

	Note	2024/25 R'000	2023/24 R'000
Tax revenue			
Sales of goods and services other than capital assets	3.1	1 661	1 323
Transactions in financial assets and liabilities	3.2	232	1 423
Total revenue collected		1 893	2 746
Less: Own revenue included in appropriation	12	(1 550)	(1 483)
Total		343	1 263

The department collected own revenue amounting to R1,9 million as at 31 March 2025. This amount is more than the budgeted own revenue amount of R1,5 million. This over collection of R343 thousand 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 Government Employee Medical Scheme.

3.1. Sales of goods and services other than capital assets

	Note 3	2024/25 R'000	2023/24 R'000
Sales of goods and services produced by the department		1 661	1 323
Other sales		1 661	1 323
Total		1 661	1 323

The increase in sale of goods and services produced by the department is due to the increase in collection of photocopy services rendered in public libraries.

3.2. Transactions in financial assets and liabilities

	Note 3	2024/25 R'000	2023/24 R'000
Receivables		57	16
Other receipts including Recoverable Revenue		175	1 407
Total		232	1 423

In the 2023-24 Financial Year there was a refund of R1.2 million from COEGA, hence the drastic decline in the transaction in financial assets.

4. Compensation of employees

4.1. Salaries and wages

	Note	2024/25 R'000	2023/24 R'000
Basic salary		435 257	430 238
Service based		910	616
Compensative/circumstantial		424	275
Other non-pensionable allowances		71 614	68 417
Total		508 205	499 546

4.2. Social contributions

	Note	2024/25 R'000	2023/24 R'000
Employer contributions			
Pension		56 120	54 902
Medical		39 864	36 501
UIF		38	42
Bargaining council		142	142
Insurance		29	109
Total		96 193	91 696
Total compensation of employees		604 398	591 242
Average number of employees		1 142	1 193

The increase in compensation of employees was influenced by the general salary increments for the public service employees as there was no change in the organogram.

The reason for decrease in average no of employees in financial year 2024/25 is caused by greater number of terminations and less number of appointments.

5. Goods and services

	Note	2024/25 R'000	2023/24 R'000
Administrative fees		241	130
Advertising		12 042	12 846
Minor assets	5.1	319	440
Bursaries (employees)		1 010	926
Catering		755	578
Communication		5 143	4 424
Computer services	5.2	14 544	11 759
Consultants: Business and advisory services		2 450	2 405
Legal services		803	451
Contractors		28 432	27 832
Agency and support / outsourced services		9 681	11 348
Audit cost - external	5.3	4 162	4 559
Fleet services		6 862	5 297
Inventories	5.4	30 179	20 259
Consumables	5.5	3 638	2 705
Operating leases		6 472	7 566
Property payments	5.6	10 382	13 096
Rental and hiring		7	-
Transport provided as part of the departmental activities		15 960	10 873
Travel and subsistence	5.7	36 266	38 172
Venues and facilities		3 472	5 599
Training and development		4 279	2 580
Other operating expenditure	5.8	739	1 460
Total		197 838	185 305

Expenditure on goods and services increased mainly due to higher expenditure on inventories for ICT equipment and books for libraries. This is why inventories increased from R20.3 million in 2023/24 to R30.2 million in 2024/25.

These funds were reprioritised from infrastructure spending as projects in that area were having performance challenges. The department also increased its spending on Transport for public events from R10.9 million in 2023/24 to R16.0 million in 2024/25, because a risk was identified in the practice of transporting stakeholders using government fleet vehicles driven by officials as they would not be covered by public liability insurance. The risk was mitigated by strictly utilising public transport for stakeholders. The increase in legal fees is due to the increase in number of cases, as well as invoices from the state attorneys.

5.1. Minor assets

	Note 5	2024/25 R'000	2023/24 R'000
Tangible capital assets		319	440
Machinery and equipment		319	440
Total		319	440

5.2. Computer services

	Note 5	2024/25 R'000	2023/24 R'000
SITA computer services		14 544	11 759
Total		14 544	11 759

Computer services increased from R11.8 million in 2023/24 to R14.5 million in 2024/25 due to extra services the Department required from SITA Specialized Computers Services through the SITA transversal contract, especially relating to cyber security.

5.3. Audit cost - external

	Note 5	2024/25 R'000	2023/24 R'000
Regularity audits		4 162	4 559
Total		4 162	4 559

The decrease in audit costs from R4.6 million in 2023/24 to R4.2 million in 2024/25 is due to high co-operation by staff in dealing with the Auditor General.

5.4. Inventories

	Note 5	2024/25 R'000	2023/24 R'000
Clothing material and accessories		86	160
Materials and supplies		56	10
Other supplies	5.4.1	30 037	20 089
Total		30 179	20 259

5.4.1. Other supplies

	Note 5.4	2024/25 R'000	2023/24 R'000
Assets for distribution		30 037	20 089
Machinery and equipment		9 046	2 952
Sports and recreation		14 207	13 104
Library material		6 784	4 033
Total		30 037	20 089

Eastern Cape libraries are not fully resourced with computer equipment and library materials. The department has intervened to reprioritise its budget to bridge this gap by increasing the supply of computers from R2.9 million in 2023/24 to R9.0 million in 2024/25 and by increasing library material from R4.0 million in 2023/24 to R6.8 million in 2024/25. These funds were reprioritised from underperforming infrastructure projects under the library grant.

5.5. Consumables

	Note 5	2024/25 R'000	2023/24 R'000
Consumable supplies		757	810
Uniform and clothing		49	40
Household supplies		273	194
IT consumables		313	467
Other consumables		122	109
Stationery, printing and office supplies		2 881	1 895
Total		3 638	2 705

In 2023/24 the amount of stationery that is used to process books was insufficient due to budgetary constraints. In 2024/25 adjustments, the department was able to reprioritise funds from slow moving infrastructure projects to make a bulk purchase of stationery that is used for this purpose. Hence the increase in expenditure for stationery, printing and office supplies from R1.8 million in 2023/24 to R2.8 million in 2024/25.

5.6. Property payments

	Note 5	2024/25 R'000	2023/24 R'000
Municipal services		549	484
Property maintenance and repairs		9 833	12 612
Total		10 382	13 096

Expenditure on property payments decreased from R13.1 million in 2023/24 to R10.4 million in 2024/25 due to the completion of the maintenance work at Tombo and Mt Ayliff Arts Centres at the end of 2023/24.

5.7. Travel and subsistence

	Note 5	2024/25 R'000	2023/24 R'000
Local		36 056	37 792
Foreign		210	380
Total		36 266	38 172

Travel and subsistence expenditure declined from R38.2 million in 2023/24 to R36.3 million in 2024/25 mainly due to more meetings being conducted online than physical. Virtual meetings have been made possible even with stakeholders who have access to digital devices and the result in savings.

5.8. Other operating expenditure

	Note 5	2024/25 R'000	2023/24 R'000
Professional bodies, membership and subscription fees		245	236
Resettlement costs		84	724
Other		410	500
Total		739	1 460

Expenditure on Other operating expenditure decreased from R1.5 million in 2023/24 to R739 thousand in 2024/25 due to lowered expenditure on resettlement costs. The department employed less employees coming from faraway places who needed to be resettled in 2024/25 than in 2023/24.

Other operating expenditure amounting to R410 thousand consists of courier services, honoraria, printing and publication services.

6. Payments for financial assets

	Note	2024/25 R'000	2023/24 R'000
Debts written off	6.1	264	121
Total		264	121

The debts written off constitute of salary overpayments, tax debt, deduction disallowance, interest and leave gratuity to employees.

6.1. Debts written off

Nature of debts written off	Note 6	2024/25 R'000	2023/24 R'000
Debts written off		264	121
Total		264	121

7. Transfers and subsidies

	Note	2024/25 R'000	2023/24 R'000
Provinces and municipalities	30, Annex 1A	97 731	73 908
Departmental agencies and accounts	Annex 1B	34 210	31 222
Non-profit institutions	Annex 1F	58 307	55 331
Households	Annex 1G	10 973	6 093
Total		201 221	166 554

Expenditure on transfers and subsidies increased from R166.6 million in 2023/24 to R201.0million in 2024/25 mainly due to library subsidies which were increased to assist municipalities to cover the full costs of running these institutions and build greater efficiency in their operations.

Transfers to museums were also increased to enable these institutions mount their own exhibitions to boost tourism. Transfers to departmental agencies were also increased to enable Eastern Cape Provincial Heritage Resource Agency (ECPHRA) mount monuments for specified heritage projects.

Households increased due to cases of litigation where the department had to abide by court decisions in favour of previously terminated officials.

8. Expenditure for capital assets

	Note	2024/25 R'000	2023/24 R'000
Tangible capital assets		26 972	40 766
Buildings and other fixed structures	28	10 635	17 556
Heritage assets	28	-	441
Machinery and equipment	26	16 337	22 769
Total		26 972	40 766

Capital expenditure

Capital expenditure decreased from R40.8 million in 2023/24 to R27.0 million in 2024/25 due to problems that were encountered at Ntabankulu and Fingo Library construction sites. With regards to Ntabankulu Library, construction delays started in the first quarter of the financial year when it was noted that the contractor had disputes with the implementing agent due to pricing of the Bills of quantities. The contractor was then halted by the implementing agent (COEGA Development Corporation) to allow for engagements with the building consultants.

After such engagements, agreements were reached between the contractor, the consultants and the implementing agent. The contractor returned to site in February 2025 and is currently working on the project. The project is multi-year in nature and the expected completion date is July 2026. On Fingo library, the project is currently going through termination due to non-performance of the contractor.

On thorough analysis of the root cause, it was established that the contractor had cashflow challenges, which it also admitted to. After termination of the current contractor, the implementing agent Department of Public Works and Infrastructure (DPWI), will re-advertise the project to get a new contractor. The project is planned to be completed in the current financial year as 40% of the works was already completed by the current contractor.

8.1. Analysis of funds utilised to acquire capital assets – 2024/25

	Voted funds R'000	Total R'000
Name of entity		
Tangible capital assets	26 972	26 972
Buildings and other fixed structures	10 635	10 635
Machinery and equipment	16 337	16 337
Total	26 972	26 972

Expenditure on Buildings and other fixed structure mainly financed construction of Ntabankulu library and the refurbishment of Fingo library. Expenditure on Machinery and equipment mainly financed the rental of motor vehicles and cellular telephones in the department.

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

Name of entity	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

Expenditure on Buildings and other fixed structure mainly financed construction of Ntabankulu library and the refurbishment of Fingo library. Expenditure on Machinery and equipment mainly financed the procurement of computer equipment and servers in the department.

8.3. Finance lease expenditure included in Expenditure for capital assets

	Note	2024/25 R'000	2023/24 R'000
Tangible capital assets		10 693	9 123
Machinery and equipment		10 693	9 123
Total		10 693	9 123

Finance leases are for rental of government fleet vehicles and cellular phones. Expenditure increased from R9.1 million in 2023/24 to R10.7 million in 2024/25 to allow an adequate number of vehicles for operations.

9. Cash and cash equivalents

	Note	2024/25 R'000	2023/24 R'000
Consolidated Paymaster General Account		28 601	16 214
Total		28 601	16 214

In the 2022/23 Financial Year cash and cash equivalents were overstated by an amount of R28.2 million relating to outstanding payments and bank adjustment account of R1.5 million that were previously classified as payables clearing accounts instead of cash and cash equivalents. In 2023/24 Financial Year cash and cash equivalents were overstated by an amount of outstanding payments of R7.0 million. The correction was required to disclose the correct balances, and it has been applied retrospectively.

10. Receivables

	Note	2024/25			2023/24		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	10.1	38	-	38	68	-	68
Recoverable expenditure	10.2	4	-	4	3	-	3
Staff debt	10.3	34	40	74	82	256	338
Other receivables	10.4	1 442	1 316	2 758	322	3 270	3 592
Total		1 518	1 356	2 874	475	3 526	4 001

10.1. Claims recoverable

	Note 10 and Annex 4	2024/25 R'000	2023/24 R'000
Provincial departments		38	68
Total		38	68

10.2. Recoverable expenditure

	Note 10	2024/25 R'000	2023/24 R'000
Sal: Tax Debt		4	3
Total		4	3

10.3. Staff debt

	Note 10	2024/25 R'000	2023/24 R'000
Staff Debt		74	338
Total		74	338

The decrease in staff debt is due to R172 thousand for Mmolutsi who was reclassified from current to ex-employees due to the termination of service on retirement, recoveries from the 7 paying officials and the remainder from the leave gratuities.

10.4. Other receivables

	Note 10	2024/25 R'000	2023/24 R'000
Other Debts		2 758	3 592
Total		2 758	3 592

Other debts consist of debt raised for ex-employees and suppliers. The decrease in other receivables is due to R 800 thousand recovered from the supplier debt (XL-Aloe) over the period.

10.5. Impairment of receivables

	Note 10	2024/25 R'000	2023/24 R'000
Estimate of impairment of receivables		1 081	1 180
Total		1 081	1 180

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	2024/25 R'000	2023/24 R'000
Opening balance		18 529	42 457
Prior period error		-	-
As restated		18 529	42 457
Transferred from statement of financial performance (as restated)		29 962	18 529
Voted funds not requested/not received	1.1	-	-
Paid during the year		(18 529)	(42 457)
Closing balance		29 962	18 529

11.1. Reconciliation on unspent conditional grants

	Note	2024/25 R'000	2023/24 R'000
Opening balance	11	17 670	-
Total conditional grants received	1.2	279 107	254 927
Total conditional grants spent		(258 027)	(237 257)
Unspent conditional grants to be surrendered		38 750	17 670
Less: Paid to the Provincial Revenue Fund by Provincial department		(17 670)	-
Approved for rollover		(17 292)	-
Not approved for rollover		(378)	-
Closing balance		21 080	17 670

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

	Note	2024/25 R'000	2023/24 R'000
Opening balance		125	261
Prior period error		-	-
As restated		125	261
Transferred from statement of financial performance (as restated)		343	1 263
Own revenue included in appropriation		1 550	1 483
Paid during the year		(1 848)	(2 882)
Closing balance		170	125

13. Payables - current

	Note	2024/25 R'000	2023/24 R'000
Clearing accounts	13.1	887	1 078
Total		887	1 078

In the 2022/23 Financial Year current payables were overstated by an amount of R28.2 million relating to outstanding payments and bank adjustment account of R1.5 million that were previously classified as payables clearing accounts instead of cash and cash equivalents. In 2023/24 Financial current payables were overstated by an amount of outstanding payments of R7.0 million. The correction was required to disclose the correct balances.

13.1. Clearing accounts

	Note 13	2024/25 R'000	2023/24 R'000
Sal: Sal Acb Recalls		147	15
Sal: Income Tax		28	71
Sal: GEHS Refund Control Acc		708	993
Sal: Pension Fund		4	(1)
Total		887	1 078

14. Net cash flow available from operating activities

	Note	2024/25 R'000	2023/24 R'000
Net surplus/(deficit) as per Statement of Financial Performance		30 305	19 792
Add back non-cash/cash movements not deemed operating activities		9 081	(3 398)
(Increase)/decrease in receivables		1 127	(104)
Increase/(decrease) in payables - current		(191)	(204)
Expenditure on capital assets		26 972	40 766
Surrenders to Revenue Fund		(20 377)	(45 339)
Voted funds not requested/not received		-	-
Own revenue included in appropriation		1 550	1 483
Net cash flow generated by operating activities		39 386	16 394

The increase in net cash flow generated by operating activities is due to the decrease in current payables. The outstanding payments and bank adjustment were previously classified as current payables instead of cash and cash equivalents. The correction has been applied retrospectively to disclose the correct balances. In the 2024/25 financial year, non-current receivables were assessed to be part of cash flows from operating activities instead of investing activities and the prior year figures were restated for consistency.

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

	Note	2024/25 R'000	2023/24 R'000
Consolidated Paymaster General account		28 601	16 214
Total		28 601	16 214

In the 2022/23 Financial Year cash and cash equivalents were overstated by an amount of R28.2 million relating to outstanding payments and bank adjustment account of R1.5 million that were previously classified as payables clearing accounts instead of cash and cash equivalents. In 2023/24 Financial Year cash and cash equivalents were overstated by an amount of outstanding payments of R7.0 million. The correction was required to disclose the correct balances, and it has been applied retrospectively.

16. Contingent liabilities and contingent assets

16.1. Contingent liabilities

Liable to	Nature	Note	2024/25 R'000	2023/24 R'000
Claims against the department		Annex 3B	6 521	47 050
Intergovernmental payables		Annex 5	633	238
Other		Annex 3B	-	5 602
Total			7 154	52 890

Contingent Liabilities

Description of Matters

The department's legal claims are handled by the state attorneys. The balance as at 01 April 2024 amounts to R47.1 million and the department incurred additional claims that amounted to R421 thousand and withdrawn cases amounting to R41.0 million during the 2024/25 financial year.

Nature and uncertainty

The nature and uncertainty of claims and litigation against the department relates to different categories and are still pending as listed below:

- Claim for payment of damages because of injury of learner at Mdantsane Library.
- Claim for unpaid leave days (former employee claiming payment of outstanding leave days).
- Claim for payment of legal fees because of data losses by the department.
- Claim for return of leased equipment or an amount for replacement of equipment.
- 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.

Inter-governmental payables:

- Unconfirmed balances relate to overtime owed to South African Police Services (SAPS) employees, who serve as security to the MEC.

Other contingent liabilities:

- During the year of 2024/25 an amount of R5.0 million has been paid in respect of legal claim by an employee. The variance between the actual amount paid and contingent liability that was disclosed, is the fact that the employee returned to work in August 2024 and payments were made in December 2024, whereas the contingent liability was calculated for the period ending 31st March 2025.

16.2. Contingent assets

Nature of contingent asset	Note	2024/25 R'000	2023/24 R'000
Balance brought forward		42 013	42 314
Reduction in the value of asset		(327)	(301)
Head of department 10% allowance		73	-
Total		41 759	42 013

The contingent assets are due to HROPT debts against employees, a contingent debt raised against a service provider and ex-employee. 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. The department through arbitration proceedings was able to estimate the value of the possible loss. The department instituted legal processes and is at the arbitration stage, with no certainty of the outcomes. Contingent assets amounting to R73 thousand relates to the claim made by the department to the former Head of department.

17. Capital commitments

	Note	2024/25 R'000	2023/24 R'000
Building and other fixed structures		52 420	44 910
Machinery and equipment		150	-
Total		52 570	44 910

The increase in capital commitments is due to contracts awarded in the 2024/25 financial year.

18. Accruals and payables not recognised

18.1. Accruals

Listed by economic classification	Note	2024/25			2023/24
		30 Days R'000	30+ Days R'000	Total R'000	Total R'000
Goods and services		3 469	-	3 469	4 714
Transfers and subsidies		58	-	58	142
Capital assets		-	-	-	458
Total		3 527	-	3 527	5 314

Listed by programme level	Note	2024/25 R'000	2023/24 R'000
Administration		3 190	2 567
Cultural Affairs		125	1 533
Library and Archives Services		75	1 009
Sport and Recreation		137	205
Total		3 527	5 314

The decrease in accruals is due to the decrease in goods and services received at year-end by the department.

18.2. Payables not recognised

Note	2024/25			2023/24
	30 Days	30+ Days	Total	Total
Listed by economic classification	R'000	R'000	R'000	R'000
Goods and services	1 631	393	2 024	5 191
Transfer and subsidies	759	-	759	-
Capital assets	2 044	-	2 044	960
Total	4 424	393	4 827	6 151

Note	2024/25	2023/24
	R'000	R'000
Listed by programme level		
Administration	1 732	5 396
Cultural Affairs	40	7
Library and Archives Services	2 197	661
Sport and Recreation	858	87
Total	4 827	6 151

Note	2024/25	2023/24
	R'000	R'000
Included in the above totals are the following:		
Confirmed balances with other departments	-	800
Total	-	800

The decrease in payables not recognised is due to the invoices received and paid timeously by the department. In the 2024/25 Financial Year there were no confirmed inter-departmental payable balances, hence the decline in confirmed balances.

Included in the payables not recognised is an amount of R759 thousand relating to an official that was dismissed. The court outcome was in favour of the official, he was re-instated to work, and the department is liable to backpay the amount on 15 May 2025.

19. Employee benefits

Note	2024/25	2023/24
	R'000	R'000
Leave entitlement	29 740	28 903
Service bonus	18 579	18 612
Capped leave	17 660	20 899
Other	381	879
Total	66 360	69 293

The increase in leave entitlement is caused by general cost of leaving adjustment, for employees on salary level 1-12 from 01 April 2024 as well as pay progression paid to qualifying employees. Capped leave value has decrease due to payment of leave gratuities for exiting employees that exited the department, which resulted to a decrease in employee benefits.

In the prior year an amount of R3.0 million was disclosed as performance award in error. The prior period error has now been corrected, as the department does not have any pending cases for outstanding payments, refer to note 30.

20. Lease commitments

20.1. Operating leases

	2024/25	
	Machinery and equipment R'000	Total R'000
Not later than 1 year	5 989	5 989
Later than 1 year and not later than 5 years	4 411	4 411
Total lease commitments	10 400	10 400

	2023/24	
	Machinery and equipment R'000	Total 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

The department's operating leases comprise of photocopying equipment.

20.2. Finance leases

	2024/25		
	Motor Vehicles R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	4 410	1 555	5 965
Later than 1 year and not later than 5 years	5 157	198	5 355
Total lease commitments	9 567	1 753	11 320

	2023/24		
	Motor Vehicles R'000	Machinery and equipment R'000	Total 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

Machinery and equipment are in respect of finance leases for the rental of cellular telephones for a period of 12 and 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 58 motor vehicles as at 31 March 2025, 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	2024/25 R'000	2023/24 R'000
Irregular expenditure - current year		-	723
Fruitless and wasteful expenditure - current year		155	88
Total		155	811

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

The irregular expenditure amounting to R10 thousand relates to 2023/24 Financial Year and identified in 2024/25 Financial Year. The correction was required to disclose correct balances.

22. Related party transactions

	Note	2024/25 R'000	2023/24 R'000
Payments made			
Eastern Cape Provincial Arts and Culture Council		22 375	20 465
Guild Theatre		7 900	7 400
Eastern Cape Provincial Heritage Resource Agency		5 800	4 000
Museums		17 204	13 884
Total		53 279	45 749

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 2025 amounted to R 22.4 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 2025 an amount of R 17.2 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 2025 an amount of R7.9 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 2025 an amount of R5.8 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 2025.

23. Key management personnel

	2024/25 R'000	2023/24 R'000
Political office bearers		
Officials:		
Member of Executive	1 951	2 074
Level 15 to 16	1 999	1 817
Level 14 (Inc. CFO)	6 874	5 921
Total	10 824	9 812

24. Provisions

	Note	2024/25 R'000	2023/24 R'000
Opening Balance		11 675	10 699
Increase in provision		79	4 939
Settlement of provision		(285)	(3 963)
Unused amount reversed		(4)	-
Total		11 465	11 675

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. The unused amount reversed relates to the cancellation of Wilton Mkwayi Reception contract.

24.1. Reconciliation of movement in provisions – 2024/25

	Retention fees R'000	Total provisions R'000
Opening balance	11 675	11 675
Increase in provision	79	79
Settlement of provision	(285)	(285)
Unused amount reversed	(4)	(4)
Closing balance	11 465	11 465

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

25. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	65 055	-	5 644	(3 606)	67 093
Transport assets	1 297	-	-	-	1 297
Computer equipment	35 974	-	4 157	(2 719)	37 412
Furniture and office equipment	20 125	-	568	(343)	20 350
Other machinery and equipment	7 659	-	919	(544)	8 034
FINANCE LEASE ASSETS	11 539	-	2 486	(3 996)	10 029
Finance lease assets	11 539	-	2 486	(3 996)	10 029
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	76 594	-	8 130	(7 602)	77 122

Movable Tangible Capital Assets under investigation

	Note	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register that are under investigation:			
Machinery and equipment		19	481
Total		19	481

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

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS					
Heritage assets	-	-	-	-	-
MACHINERY AND EQUIPMENT	51 482	-	22 769	(9 196)	65 055
Transport assets	529	-	5 434	(4 666)	1 297
Computer equipment	24 465	-	11 582	(73)	35 974
Furniture and office equipment	19 084	-	1 041	-	20 125
Other machinery and equipment	7 404	-	4 712	(4 457)	7 659
FINANCE LEASE ASSETS	9 354	-	2 610	(425)	11 539
Finance lease assets	9 354	-	2 610	(425)	11 539
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	60 836	-	25 379	(9 621)	76 594

25.1. Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	Machinery and equipment	Finance lease assets	Total
	R'000	R'000	R'000
Opening balance	14 792	827	15 619
Value adjustments	-	-	-
Additions	319	730	1 049
Disposals	(1 297)	(700)	(1 997)
Total Minor assets	13 814	857	14 671

	Machinery and equipment	Finance lease assets	Total
Number of R1 minor assets	1 039	-	1 039
Number of minor assets at cost	7 127	-	7 127
Total number of minor assets	8 166	-	8 166

Minor capital assets under investigation

	Number	Value R'000
	Note	
Included in the above total of the minor capital assets per the asset register that are under investigation:		
Machinery and equipment	1	4

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

	Machinery and equipment	Finance lease assets	Total
	R'000	R'000	R'000
Opening balance	14 357	507	14 864
Prior period error	-	-	-
Additions	440	350	790
Disposals	(5)	(30)	(35)
Total Minor assets	14 792	827	15 619

	Machinery and equipment	Finance lease assets	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

26. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

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

26.1. Movement for 2023/24

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

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	856	-	-	-	856
TOTAL INTANGIBLE CAPITAL ASSETS	856	-	-	-	856

27. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	136 524	17 475	(22 620)	131 379
Other fixed structures	136 524	17 475	(22 620)	131 379
HERITAGE ASSETS	2 271	-	-	2 271
Heritage assets	2 271	-	-	2 271
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	138 795	17 475	(22 620)	133 650

27.1. Movement for 2023/24

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

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	115 218	2 223	41 438	(22 355)	136 524
Other fixed structures	115 218	2 223	41 438	(22 355)	136 524
HERITAGE ASSETS	1 830	-	441	-	2 271
Heritage assets	1 830	-	441	-	2 271
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	117 048	2 223	41 879	(22 355)	138 795



27.1.1. Prior period error

Nature of prior period error	Note	2023/24 R'000
Relating to 2015/16 <i>[affecting the opening balance]</i>	28	2 223
Grahamstown Public Library		1 803
Duna Library		420
Total prior period errors		2 223

The prior period error relates to infrastructure assets that have been transferred through the S42 process. The assets were transferred at a higher value than what was reported on the asset register, due to the 2015/16 expenditure not having been capitalised. The correction was required to transfer the assets with accurate values.

27.2. Immovable tangible capital assets: Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2025

	Opening balance 1 April 2024	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2025
Note Annex 7	R'000	R'000	R'000	R'000
Buildings and other fixed structures	39 397	10 635	(17 475)	32 557
Total	39 397	10 635	(17 475)	32 557

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2024

	Opening balance 1 April 2023	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2024
Note	R'000	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

28. Principal-agent arrangements

No management fees were paid to COEGA Development Incorporation during this financial year.



29. Prior period errors

		2023/24		
		Amount bef error correction	Prior period error	Restated
	Note	R'000	R'000	R'000
Assets:				
Cash and cash equivalents (2023-24)	9&15	23 155	(6 941)	16 214
Cash and cash equivalents (2022-23)		70 214	(29 649)	40 565
Finance lease assets (2023-24)	26	11 618	(79)	11 539
Immovable capital assets (Building and other fixed structure)	28	134 301	2 223	136 524
Net effect		239 288	(34 446)	204 842

In the 2022/23 Financial Year cash and cash equivalents were overstated by an amount of R28.2 million relating to outstanding payments and bank adjustment account of R1.5 million that were previously classified as payables clearing accounts instead of cash and cash equivalents. In 2023/24 Financial Year cash and cash equivalents were overstated by an amount of outstanding payments of R7.0 million.

The finance lease assets were overstated by R79 thousands due to cellular phones that were disclosed as opening balances in 2023-24 and the lease term for these cellular phones ended in 2023-24.

The prior period error relates to infrastructure assets that have been transferred through the S42 process. The assets were transferred at a higher value than what was reported on the asset register, due to the 2015/16 expenditure not having been capitalised.

The corrections were required to disclose correct balances and transfer assets with accurate values.

		2023/24		
		Amount bef error correction	Prior period error	Restated
	Note	R'000	R'000	R'000
Liabilities:				
Payables – current (Outstanding payments) 2023-24	13	8 019	(6 941)	1 078
Payables – current (Outstanding payments & Bank adjustment account: Dom) 2022-23		30 931	(29 649)	1 282
Employee benefits- (Performance Award) 2023/24	19	3 034	(3 034)	-
Employee benefits- (Performance Award) 2022/23		3 034	(3 034)	-
Net effect		45 018	(42 658)	2 360

In the 2022/23 Financial Year current payables were overstated by an amount of R28.2 million relating to outstanding payments and bank adjustment account of R1.5 million that were previously classified as payables clearing accounts instead of cash and cash equivalents. In 2023/24 Financial current payables were overstated by an amount of outstanding payments of R7.0 million.

In the prior year an amount of R3.0 million was disclosed as performance award in error. The prior period error has now been corrected, as the department does not have any pending cases for outstanding payments.

The correction was required to disclose the correct balances, and it has been applied retrospectively.

		2023/24		
		Amount bef error correction	Prior period error	Restated
		R'000	R'000	R'000
		Note		
Other				
Irregular Expenditure	21	713	10	723
Net cash flow available from operating activities	14	18 495	(2 101)	16 394
Net cash flow available from investing activities		(42 867)	2 101	(40 766)
Net effect		(23 659)	10	(23 649)

The irregular expenditure amounting to R10 thousand relates to the previous year and identified in the current Financial Year. The correction was required to disclose correct figures. In the 2024/25 financial year, non-current receivables were assessed to be part of cash flows from operating activities instead of investing activities and the prior year figures were restated for consistency.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

30. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION					SPENT				2023/24	
	Division of Revenue Act / Provincial grants	Roll overs	DORA Adjust-ments	Other Adjust-ments	Total Available	Amount received by depart-ment	Amount spent by depart-ment	Under- / (Oversp ending)	% of available funds spent by depart-ment	Division of Revenue Act / Provincial grants	Amount spent by depart-ment
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
EPWP Inter Grnt Prov	2 058	-	-	-	2 058	2 058	1 936	122	94.1%	1 965	1 965
EPWP Social Sector Prov	977	-	-	-	977	977	922	55	94.4%	1 627	1 627
Comm Library Serv Grant	182 156	16 851	-	-	199 007	199 007	178 461	20 546	89.7%	182 732	165 881
Mass Sport& Recr Part Prg	76 624	441	-	-	77 065	77 065	76 708	357	99.5%	68 603	67 784
Total	261 815	17 292	-	-	279 107	279 107	258 027	21 080	-	254 927	237 257

Comparative grants 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.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

31. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

Name of municipality	2024/25					2023/24		
	GRANT ALLOCATION			TRANSFER			DORA and other transfers	Actual transfer
	DORA and other transfers	Roll overs	Adjustments	Total Available	Actual transfer	Funds withheld	Reallocation s by National Treasury / National Department	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Amahlathi Local Municipality	1 792	-	-	1 792	1 792	-	-	1 200
Blue Crane Route Loc Municipality	2 701	-	-	2 701	2 701	-	-	2 300
Buffalo City Metropolitan	17 883	-	-	17 883	17 883	-	-	15 870
Dr Beyers Naude Local Municipality	3 105	-	-	3 105	3 105	-	-	2 308
Elundini Local Municipality	1 312	-	-	1 312	1 312	-	-	750
Emalahleni Local Municipality	1 509	-	-	1 509	1 509	-	-	950
Engcobo Local Municipality	1 240	-	-	1 240	1 240	-	-	700
Enoch Mgijima Local Municipality	6 200	-	-	6 200	6 200	-	-	5 250
Great Kei Local Municipality	757	-	-	757	757	-	-	500
Subtotal	36 499	-	-	36 499	36 499	-	-	29 828

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

Name of municipality	2024/25						2023/24	
	GRANT ALLOCATION			TRANSFER			DORA and other transfers	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
Ngquza Hill Local Municipality(Qaukeni)	1 495	-	-	1 495	1 495	-	800	800
Intsika Yethu Local Municipality	990	-	-	990	990	-	500	500
Inxuba Yethemba Local Municipality	2 940	-	-	2 940	2 940	-	2 510	2 510
Kouga Local Municipality	2 955	-	-	2 955	2 955	-	2 050	2 050
Kou-Kamma Municipality	1 644	-	-	1 644	1 644	-	1 300	1 300
Makana Municipality	4 497	-	-	4 497	4 497	-	4 000	4 000
Matatiela Local Municipality	1 250	-	-	1 250	1 250	-	650	650
Mbhashe Municipality	1 443	-	-	1 443	1 443	-	500	500
Mbizana/Winnie Madikizela Local Municipality	1 147	-	-	1 147	1 147	-	500	500
Mhlontlo Local Municipality	4 175	-	-	4 175	4 175	-	550	550
Mnquma Municipality	864	-	-	864	864	-	500	500
Ndlambe Local Municipality	3 358	-	-	3 358	3 358	-	2 750	2 750
Nelson Mandela Bay Metropolitan	19 210	-	-	19 210	19 210	-	15 870	15 870
Subtotal	45 968	-	-	45 968	45 968	-	32 480	32 480



NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

Name of municipality	2024/25						2023/24	
	GRANT ALLOCATION			TRANSFER			DORA and other transfers	Actual transfer
	DORA and other transfers	Roll overs	Adjustments	Total Available	Actual transfer	Funds withheld	Reallocation s by National Treasury / National Department	R'000
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Ngqushwa Municipality	787	-	-	787	787	-	-	500
Ntabankulu Local Municipality	915	-	-	915	915	-	-	500
Nyandeni Local Municipality	1 619	-	-	1 619	1 619	-	-	700
Port St Johns Local Municipality	1 003	-	-	1 003	1 003	-	-	550
Sakhisizwe Local Municipality	762	-	-	762	762	-	-	500
Senqu Local Municipality	2 106	-	-	2 106	2 106	-	-	1 500
Sundays River Valley	1 786	-	-	1 786	1 786	-	-	1 200
Ray Mond Mhlaba Local Municipality	2 295	-	-	2 295	2 295	-	-	1 650
Umzimvubu Local Municipality	1 434	-	-	1 434	1 434	-	-	2 500
Walter Sisulu Local Municipality	2 557	-	-	2 557	2 557	-	-	2 000
Subtotal	15 264	-	-	15 264	15 264	-	-	11 600
Total	97 731	-	-	97 731	97 731	-	-	73 908



32. 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.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

ANNEXURE 1A
STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	2024/25										2023/24		
	GRANT ALLOCATION					TRANSFER			SPENT				
	DoRA and Other transfers	Roll overs	Adjust-ments	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	DORA and other transfers	Actual transfers
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Amahlathi Local Municipality	1 792	-	-	1 792	1 792	-	-	1 792	1 792	-	100.0%	1 200	1 200
Blue Crane Route Loc Municipality	2 701	-	-	2 701	2 701	-	-	2 701	2 701	-	100.0%	2 300	2 300
Buffalo City Metropolitan	17 883	-	-	17883	17 883	-	-	17 883	17 883	-	100.0%	15 870	15 870
Dr Beyers Naude Local Municipality	3 105	-	-	3 105	3 105	-	-	3 105	3 105	-	100.0%	2 308	2 308
Elundini Local Municipality	1 312	-	-	1312	1 312	-	-	1 312	1 312	-	100.0%	750	750
Emalahleni Local Municipality	1 509	-	-	1 509	1 509	-	-	1 509	1 509	-	100.0%	950	950
Engcobo Local Municipality	1 240	-	-	1 240	1 240	-	-	1 240	1 240	-	100.0%	700	700
Enoch Mgijima Local Municipality	6 200	-	-	6 200	6 200	-	-	6 200	6 200	-	100.0%	5 250	5 250
Great Kei Local Municipality	757	-	-	757	757	-	-	757	757	-	100.0%	500	500
Subtotal	36 499	-	-	36 499	36 499	-	-	36 499	36 499	-	100.0%	29 828	29 828

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

NAME OF MUNICIPALITY	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	DoRA and other transfers	Actual transfers
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Ngquza Hill Local Municipality (Qaukeni)	1 495	-	-	1 495	1 495	-	-	1 495	1 495	-	100.0%	800	800
Intsika Yethu Local Municipality	990	-	-	990	990	-	-	990	990	-	100.0%	500	500
Inxuba Yethemba Local Municipality	2 940	-	-	2 940	2 940	-	-	2 940	2 940	-	100.0%	2 510	2 510
Kouga Local Municipality	2 955	-	-	2 955	2 955	-	-	2 955	2 955	-	100.0%	2 050	2 050
Kou-Kamma Municipality	1 644	-	-	1 644	1 644	-	-	1 644	1 644	-	100.0%	1 300	1 300
Makana Municipality	4 497	-	-	4 497	4 497	-	-	4 497	4 497	-	100.0%	4 000	4 000
Matatiele Local Municipality	1 250	-	-	1 250	1 250	-	-	1 250	1 250	-	100.0%	650	650
Mbhashe Municipality	1 443	-	-	1 443	1 443	-	-	1 443	1 443	-	100.0%	500	500
Mbizana/Winnie Madikizela Local Municipality	1 147	-	-	1 147	1 147	-	-	1 147	1 147	-	100.0%	500	500
Mhlontlo Local Municipality	4 175	-	-	4 175	4 175	-	-	4 175	4 175	-	100.0%	550	550
Mnquma Municipality	864	-	-	864	864	-	-	864	864	-	100.0%	500	500
Ndlambe Local Municipality	3 358	-	-	3 358	3 358	-	-	3 358	3 358	-	100.0%	2 750	2 750
Nelson Mandela Bay Metropolitan	19 210	-	-	19 210	19 210	-	-	19 210	19 210	-	100.0%	15 870	15 870
Subtotal	45 968	-	-	45 968	45 968	-	-	45 968	45 968	-	100.0%	32 480	32 480

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

NAME OF MUNICIPALITY	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	DORA and other transfers	Actual transfers
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Ngqushwa Municipality	787	-	-	787	787	-	-	787	787	-	100%	500	500
Ntabankulu Local Municipality	915	-	-	915	915	-	-	915	915	-	100%	500	500
Nyanderi Local Municipality	1 619	-	-	1 619	1 619	-	-	1 619	1 619	-	100%	700	700
Port St Johns Local Municipality	1 003	-	-	1 003	1 003	-	-	1 003	1 003	-	100%	550	550
Sakhisizwe Local Municipality	762	-	-	762	762	-	-	762	762	-	100%	500	500
Senqu Local Municipality	2 106	-	-	2 106	2 106	-	-	2 106	2 106	-	100%	1 500	1 500
Sundays River Valley	1 786	-	-	1 786	1 786	-	-	1 786	1 786	-	100%	1 200	1 200
Ray Mond Mhlaba Local Municipality	2 295	-	-	2 295	2 295	-	-	2 295	2 295	-	100%	1 650	1 650
Umzimvubu Local Municipality	1 434	-	-	1 434	1 434	-	-	1 434	1 434	-	100%	2 500	2 500
Walter Sisulu Local Municipality	2 557	-	-	2 557	2 557	-	-	2 557	2 557	-	100%	2 000	2 000
Subtotal	15 264	-	-	15 264	15 264	-	-	15 264	15 264	-	100%	11 600	11 600
Total	97 731	-	-	97 731	97 731	-	-	97 731	97 731	-	100%	73 908	73 908



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTAL AGENCY OR ACCOUNT	2024/25					2023/24	
	TRANSFER ALLOCATION			TRANSFER		Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
ECPACC	22 375	-	-	22 375	22 375	20 465	20 465
CATHSSETA	1 335	-	-	1 335	1 335	1 562	1 393
ECPHRA	5 800	-	-	5 800	5 800	4 000	4 000
Boxing South Africa	1 500	-	-	1 500	1 500	1 700	1 700
Mandela Bay Theatre	3 000	-	-	3 000	3 000	3 500	3 500
Nelson Mandela National Museum	200	-	-	200	200	150	150
SABC Ltd	-	-	-	-	-	-	14
Total	34 210	-	-	34 210	34 210	31 377	31 222



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

ANNEXURE 1F
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	2024/25					2023/24	
	TRANSFER ALLOCATION			EXPENDITURE		Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Transfers							
Eastern Cape Academy of Sport	12 897	-	-	12 897	12 891	10 712	10 712
Eastern Cape Sport Council	4 132	-	-	4 132	4 132	7 155	7 155
National Arts Festival	13 680	-	-	13 680	13 680	13 680	13 680
Guild Theatre	7 900	-	-	7 900	7 900	7 400	7 400
SA Library for the Blind	2 500	-	-	2 500	2 500	2 000	2 000
Steve Biko Foundation	-	-	-	-	-	500	500
Total	41 109	-	-	41 109	41 103	41 447	41 447

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

	2024/25						2023/24	
	TRANSFER ALLOCATION			EXPENDITURE				
	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
NON-PROFIT INSTITUTIONS								
Subsidies								
Albany Museum	2 040	-	-	2 040	2 464	120.8%	2 040	2 040
Alfred Nzo/Mt Ayliff Museum	500	-	-	500	500	100.0%	190	190
Amathole Museum	2 790	-	-	2 790	2 790	100.0%	2 540	2 540
Barkly East Museum	280	-	-	280	280	100.0%	200	200
Bayworld Museum	4 164	-	-	4 164	3 740	89.8%	3 240	3 240
Burgersdorp Museum	240	-	-	240	240	100.0%	200	200
East London Museum	2 540	-	-	2 540	2 540	100.0%	2 040	2 040
Fort Beaufort Museum	300	-	-	300	300	100.0%	200	200
Graaff-Reinet Museum	1 000	-	-	1 000	1 000	100.0%	554	554
Great Fish River Museum	300	-	-	300	300	100.0%	200	200
Middleburg Museum	400	-	-	400	400	100.0%	190	190
Mthatha Museum	200	-	-	200	200	100.0%	200	200
Our Heritage Museum	300	-	-	300	300	100.0%	200	200
Somerset East Museum	220	-	-	220	220	100.0%	200	200
South End Museum	200	-	-	200	200	100.0%	150	150
Sterksroom Museum	400	-	-	400	400	100.0%	200	200
Queenstown and Frontier Museum	230	-	-	230	230	100.0%	200	200
Uitenhage Museum	800	-	-	800	800	100.0%	940	940
Wild Coast Museum	300	-	-	300	300	100.0%	200	200
Subtotal	17 204	-	-	17 204	17 204	100.0%	13 884	13 884
Total	58 313	-	-	58 313	58 307	100.0%	55 331	55 331



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

ANNEXURE 1G
STATEMENT OF TRANSFERS TO HOUSEHOLDS

	2024/25					2023/24	
	TRANSFER ALLOCATION			EXPENDITURE		Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
HOUSEHOLDS							
Transfers							
Leave Gratuity	5 235	-	-	5 235	5 890	5 998	6 093
Claims against the state (Cash)	-	-	-	-	5 083	-	-
Total	5 235	-	-	5 235	10 973	5 998	6 093

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

ANNEXURE 3B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2025

NATURE OF LIABILITY	Opening balance 1 April 2024	Liabilities incurred during the year	Liabilities paid / cancelled / reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2025
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Madlavu Trading Projects					
Sithole	300	-	(300)	-	-
Journey	4 500	-	-	-	4 500
Nzilani Z.	100	-	-	-	100
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)	-	-
Matunda MM	50	-	(50)	-	-
Solidarity H.C.Barnad	100	-	-	-	100
Nana N.B.H.	100	-	-	-	100
Tongo	100	-	(100)	-	-
Pitso	100	-	-	-	100
Subtotals	5 750	-	(850)	-	4 900

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

NATURE OF LIABILITY	Opening balance 1 April 2024	Liabilities incurred during the year	Liabilities paid / cancelled / reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2025
	R'000	R'000	R'000	R'000	R'000
Afrocentric	41 000	-	(40 000)	-	1 000
Mafunda MM	50	-	(50)	-	-
Mle K	50	-	(50)	-	-
Wilson TL	50	-	-	-	50
Pitso	50	-	-	-	50
Pitso	100	-	-	-	100
Nana	-	100	-	-	100
Ngxumza Group	-	122	-	-	122
Mzalazala	-	100	-	-	100
Dick's ML	-	99	-	-	99
Subtotal- Claims against the department	41 300	421	(40 100)	-	1 621
Subtotal	47 050	421	(40 950)	-	6 521
Other					
Mafunda M.M.	5 602	-	(5 602)	-	-
Subtotal- Other	5 602	-	(5 602)	-	-
Total	52 652	421	(46 552)	-	6 521



Contingent Liabilities

Description of Matters

The department's legal claims are handled by the state attorneys. The balance as at 01 April 2024 amounts to R47.1 million and the department incurred additional claims that amounted to R421 thousand and withdrawn cases amounting to R41.0 million during the 2024/25 financial year.

Nature and uncertainty

The nature and uncertainty of claims and litigation against the department relates to different categories and are still pending as listed below:

- Claim for payment of damages because of injury of learner at Mdantsane Library.
- Claim for unpaid leave days (former employee claiming payment of outstanding leave days).
- Claim for payment of legal fees because of data losses by the department.
- Claim for return of leased equipment or an amount for replacement of equipment.
- 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.

Other contingent liabilities

- During the year of 2024/25 an amount of R5.0 million has been paid in respect of legal claim by an employee. The variance between the actual amount paid and contingent liability that was disclosed, is the fact that the employee returned to work in August 2024 and payments were made in December 2024, whereas the contingent liability was calculated for the period ending 31st March 2025.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

ANNEXURE 4
CLAIMS RECOVERABLE

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2024/25 *	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
Health	-	-	6	66	6	66		-
Rural Development and Agrarian Reform	-	-	-	2	-	2		-
Public Works and Infrastructure	-	-	32	-	32	-		-
Total	-	-	38	68	38	68		-

ANNEXURE 5
INTERGOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2024/25*	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024	Payment date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
GOVERNMENT ENTITIES								
DEPARTMENTS								
Current								
Office of the Premier	-	800	-	-	-	800		-
SAPS	-	-	617	238	617	238		-
Rural Development and Agrarian Reform	-	-	16	-	16	-		-
Total Departments	-	800	633	238	633	1 038		-
Total Intergovernment Payables	-	800	633	238	633	1 038		-

2024/25 unconfirmed balances of R617 thousand relates to overtime owed to South African Police Services (SAPS) employees, who serve as security to the Member of Executive Committee and R16 thousand is owed to the Department of Rural Development and Agrarian Reform.



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

ANNEXURE 6
INVENTORIES

INVENTORIES FOR THE YEAR ENDED 31 MARCH 2025		Inv Assts Distr: Sports Equip	Inv Assts Distr: Other Mach& Equip	Inv Mat & Supp: Sports &Recr Cons	Inv Assts Distr Library Books	Inv Assts Distr Library Material	Inv Needle wrk	Inv Cloth: Unif & Prot Cith	Inv Med: First aid kit	Inv Mat& Sup: Hardware	TOTAL
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance		-	-	-	5 741	-	-	-	-	-	5 741
Add: Additions/Purchases - Cash		569	9 047	13 598	6 801	-	-	86	40	56	30 197
(Less): Issues		(569)	(3 849)	(13 598)	-	-	-	(86)	(40)	(56)	(18 198)
Closing balance		-	5 198	-	12 542	-	-	-	-	-	17 740

Inventories for the year ended 31 March 2024		Inv Assts Distr: Sports Equip	Inv Assts Distr: Other Mach& Equip	Inv Mat & Supp: Sports &Recr Cons	Inv Assts Distr Library Books	Inv Needle wrk	Inv Cloth: Unif & Prot Cith	Inv Med: First aid kit	Inv Mat& Sup:Bldg& constr mat	TOTAL
		R'000	R'000	R'000	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

ANNEXURE 7

MOVEMENT IN CAPITAL WORK IN PROGRESS

Movement in capital work in progress for the year ended 31 March 2025

	Opening balance	Current year CWIP	Ready for use (Asset Register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT				
BUILDINGS AND OTHER FIXED STRUCTURES	39 397	10 635	(17 475)	32 557
Other fixed structures	39 397	10 635	(17 475)	32 557
Total	39 397	10 635	(17 475)	32 557

Movement in capital work in progress for the year ended 31 March 2024

	Opening balance	Prior period error	Current year CWIP	Ready for use (Asset Register) / Contract terminated	Closing balance
	R'000	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

