



Annual Report

2024/2025 Financial Year



KWAZULU-NATAL PROVINCE

SPORT, ARTS AND CULTURE
REPUBLIC OF SOUTH AFRICA



**Swimming
builds strong
kids, in and out
of the water.**

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The MEC for Sport, Arts and Culture, Hon. Mntomuhle Khawula, is taking the Isukile Programme to new heights, demonstrating strong leadership and commitment to advancing the sector.

GENERAL INFORMATION

A.

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ISBN: 978 1 83491 315 5

Title of Publications: KZN Department of Sport, Arts
and Culture Annual Report 2024/2025

2. LIST OF ABBREVIATIONS/ACRONYMS

AO	Accounting Officer
AGSA	Auditor-General of South Africa
AFS	Annual Financial Statements
CFO	Chief Financial Officer
DORA	Division of Revenue Act
HR	Human Resources
MPSA	Minister of Public Service and Administration
PFMA	Public Finance Management Act
PPP	Public Private Partnerships
SCOPA	Standing Committee on Public Accounts
SDIP	Service Delivery Improvement Plan
TR	Treasury Regulations
HOD: SA&C	Head of Department: Sport Arts and Culture
PFMA	Public Finance Management Act
TR	Treasury Regulations
MTEF	Medium Term Expenditure Framework
SMME	Small Medium and Micro Enterprises
SCM	Supply Chain Management
EU	European Union
SITA	State Information Technology Agency
SDIP	Service Delivery Improvement Plan
APP	Annual Performance Plan
KZNDAC	KwaZulu-Natal Department of Arts and Culture
KZNSAC	KwaZulu-Natal Department of Sport, Arts and Culture
ROM	Regional Office Management
LAM	Libraries Archives and Museums
DDM	District Development Model
DOM	District Operations Management
M and E	Monitoring and Evaluation
OTP	Office of the Premier
DPM and E	Department of Performance Monitoring and Evaluation
NAAIRS	National Automated Archival Information Retrieval System
KZNPGNC	KwaZulu-Natal Provincial Geographic Naming Committee
KZNPLC	KwaZulu-Natal Provincial Language Committee
KZNACC	KwaZulu-Natal Arts and Culture Council
FCAC	Federation of Community Art Centres
SAMA	South African Museums Association
EPWP	Expanded Public Works Programme
IDP	Integrated Development Programme

MPAT	Management Performance Assessment Tool
e-QPR	Electronic Quarterly Performance Report
KZNPO	KwaZulu-Natal Philharmonic Orchestra
MOU	Memorandum of Understanding
SLA	Service Level Agreement
KZNDEDETEA	KwaZulu-Natal Department of Economic Development, Tourism and Environmental Affairs
CATHSETTA	Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority
K-CAP	KwaMashu Community Advancement Programme
SCMR	Social Cohesion and Moral Regeneration
COVID 19	Severe Acute Respiratory Syndrome Coronavirus 2 (SARS-CoV-2)
CCIFSA	Cultural and Creative Industry Federation of South Africa
KUMISA	KwaZulu-Natal United Music Industry Association.
AGSA	Auditor General of South Africa
AO	Accounting Officer
BBBEE	Broad Based Black Economic Empowerment
CFO	Chief Financial Officer
MEC	Member of Executive Council
HOD	Head of Department
PFMA	Public Finance Management Act, Act 1 of 1999
TR	Treasury Regulations
MTEF	Medium Term Expenditure Framework
SMME	Small Medium and Micro Enterprises
SCM	Supply Chain Management
EU	European Union
SITA	State Information Technology Agency
SDIP	Service Delivery Improvement Plan
KZNDSR	KwaZulu-Natal Department of Sport and Recreation

Upholding Tradition, Inspiring Pride.





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FOREWORD

Dr CT Sifunda
Head Of Department

It is my honour to present the 2024/2025 Annual Report of the KwaZulu-Natal Department of Sport, Arts and Culture. This report reflects a year of progress, transformation, and resilience - a year in which our province has once again demonstrated that sport, arts, and culture are not only expressions of identity and pride, but also powerful drivers of social cohesion, economic development, and youth empowerment.

Assuming this portfolio after the 2024 National and Provincial Elections, we set out with urgency and clarity of purpose. Our goal has been to elevate the role of sport and the creative sectors as engines of growth, job creation, nation-building, and community unity. At the heart of this effort is the launch of Isukile KZN, a bold ward-based intervention programme that takes services directly to communities while placing youth at the centre of development. It is action at the grassroots; energising young people, creating platforms for participation, and nurturing the champions, artists, and leaders of tomorrow.

Over the past year, the Department has strengthened the foundations of both the sport and creative sectors. In preparing for a new departmental strategy, we emphasised joint planning to ensure integrated interventions. Through collaborative sessions and consensus-building, we have laid the groundwork for a professionalised, united

sector that reflects the voices of all stakeholders. Sport, through the KZN Sport Confederation, has already begun to professionalise, and we look forward to the creative industries advancing with the same momentum.

The creative industries have been a major focus, recognising their vast potential for growth and employment. We have supported local artists, musicians, and craftsmen by creating platforms to showcase their work and reach wider audiences. The hosting of the Cultural and Creative Industries Experience (CCIE) was a milestone, delivered in two phases: the Year-End Music Festival, followed by a two-week showcase across Durban that highlighted all nine sectors of the creative industry.

On the sporting front, important events such as the KZN Premier's Cup, Dundee July, KZN Sport Awards, and SALGA-KZN DSAC Games reaffirmed the province's reputation as a hub of talent and excellence.





Our cultural and heritage work continues to celebrate and preserve the stories that define KwaZulu-Natal. We have supported His Majesty the King and the Royal Household in protecting Zulu traditions, advanced the construction of the Indian Indentured Labourers Monument, and unveiled the King Shaka Statue at the iconic King Shaka International Airport. Recently the Provincial Government led by KwaZulu-Natal Premier Honourable Thami Ntuli launched The Prince Mangosuthu Buthelezi: Place of Rest as a Provincial Heritage Site Project to ensure that future generations will remember UMntwana waKwaPhindangene not only as a leader, but as a man of extraordinary devotion to his people and his country.

With a timeline that runs for nine decades – UMntwana is most revered for diligently serving three Kings of The Zulu and the Nation as Traditional Prime Minister while discharging his duties as a prominent political leader, a statesman and the Inkosi of the Buthelezi Clan. This Provincial Heritage recognition is a permanent marker of respect for a life lived in service: a life that shaped South Africa's history and left a permanent imprint.

All these strides affirm our commitment to inclusivity, diversity, and heritage as drivers of tourism and pride.

We have also invested substantially in infrastructure – upgrading sports complexes, theatres, and cultural venues to ensure that athletes, artists, and creative entrepreneurs have the facilities they need to succeed. Our libraries and cultural

centres continue to provide access to knowledge, creativity, and innovation for communities across the province.

Central to all these programmes is talent identification, development, and progression. The monetisation of sport, arts, and culture remains a key priority, ensuring these sectors contribute meaningfully to livelihoods and the economy.

As we look ahead, I call on parents and communities to rally behind our youth. Let us encourage their participation in sport, arts, and cultural activities – keeping them safe, equipping them with skills, and giving them the confidence to pursue their dreams. Together, we can create an environment where every young person in KwaZulu-Natal can flourish, aspire, and achieve greatness.

In conclusion, I invite you to walk with us on this journey. Let us embrace the spirit of sport, arts, and culture as a unifying force that binds us together and paves the way for a brighter future for all.

Honourable Mntomuhle Khawula, MPL
MEC for Sport, Arts and Culture,
Province of KwaZulu-Natal



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REPORT OF THE ACCOUNTING OFFICER

Dr CT Sifunda
Head Of Department

It is with great pride and a sense of anticipation that I present the 2024/25 Annual Report of the KwaZulu-Natal Department of Sport, Arts and Culture. This report not only accounts for the year under review but also marks the conclusion of the Medium-Term Strategic Framework (MTSF) 2019–2024.

The 2024/25 financial year commenced against the backdrop of national and provincial elections, which closed the chapter of the Sixth Administration. Following the May 2024 elections, the Government of Provincial Unity (GPU) introduced a new strategic trajectory, requiring us to realign our work with its priorities. We warmly welcomed our new MEC, Honourable Mntomuhle Khawula, whose visionary leadership has guided the Department with speed and purpose. His emphasis on continuity, while steering us towards the Seventh Administration's vision, has ensured a smooth and seamless transition. Under his stewardship, the Department successfully concluded its planning processes for the new Medium-Term Budget Framework (MTBF) 2025–2030.

The merger of the former Departments of Arts and Culture and Sport and Recreation presented complex integration challenges. To address these, we engaged a service provider to support the development of a cohesive strategy. The resulting 2025–2030 Strategic Plan is anchored on three foundational pillars: Talent Identification and Progression, Monetisation, and Social Cohesion. These pillars will enable us to empower districts with the tools and resources to deliver quality programmes across sport, arts, and culture.

Our strategy seeks to position KwaZulu-Natal as a leading province in nurturing and producing exceptional athletes and artists. While our numbers may be limited, our commitment is to ensure that those we support achieve excellence in their fields. This requires tailored development and progression programmes that equip individuals and groups with pathways to self-sustainability. To this end, we are strengthening district operations to ensure that service delivery begins at ward level and follows a structured development pipeline.

The Department remains committed to investing in programmes that harness the transformative power of sport, arts, and culture. These sectors are key drivers of community engagement, national pride, and social cohesion - providing platforms for expression, participation, and belonging. Commemorative events, national celebrations, and grassroots sports and arts initiatives not only strengthen unity but also empower communities. However, their long-term impact depends on sustained economic participation and the empowerment of historically marginalised groups.

As part of this focus, we are happy that significant progress was achieved in reviving the Social Cohesion and Moral Regeneration Committee (SCMR), an important platform that brings together stakeholders to advance inclusivity and nation-building. This renewed commitment will mobilise resources and inspire programmes that resonate with millions of South Africans who proudly celebrate our collective identity and heritage.

While we accelerate the implementation of impactful programmes, we remain equally committed to good governance. Sound financial management and accountability are non-negotiable. Achieving a clean audit remains a top priority, and we continue to strengthen measures that ensure our limited resources are used effectively and responsibly.

In conclusion, I wish to thank our stakeholders in the different sectors, who have walked with us throughout this journey. More in particular, we are grateful to the KZN Sport Confederation and CCIFSA for fully participating in the planning process and implementation of our programmes at all levels. We are also thankful to the employees of the department for their unwavering commitment to service the people of KwaZulu-Natal. Phambili ngo Team KZNDAC!

Overview of the financial results of the department:

1. Departmental receipts

Departmental receipts	2024/25			2023/24		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	500	519	-16	485	479	6
Transfers received	0	520	-520	0	355	-355
Fines, penalties and forfeits	27	39	-12	26	47	-21
Interest, dividends and rent on land	2	9	-7	2	3	-1
Sale of capital assets	57	87	-30	55	4	51
Financial transactions in assets and liabilities	280	3 306	-3 026	280	2 417	-2 137
TOTAL	866	4 477	-3 611	848	3 305	-2 457

The department's unaudited revenue collection amounted to R4.477 million. This collection exceeds the budget of R866 000. The over-collection is analysed as follows:

- *Sale of goods and services other than capital assets* collected R516 000 against a budget of R500 000. Revenue from this source comprises collection from rental from the department's hall and campsites, parking fees, tender fees and commission earned on PERSAL deductions. The over-collection relates to higher than anticipated utilisation of the department's hall and campsites. Revenue generated from the hall and campsites depends on demand for these facilities.
- *Transfers received* reflects a collection of R520 000 against no budget and this relates to sponsorships received from corporate companies for the payment of prize monies to awardees at the KZN Sport Awards. These funds were paid into the Provincial Revenue Fund (PRF) and will be allocated back to the department in the 2025/26 Adjustments Estimate.
- *Fines, penalties, and forfeits* reflects an over-collection of R12 000 against a budget of R27 000 related to fines charged for late or lost library materials. The uncertain nature of this source makes it difficult to accurately budget for.
- *Interest, dividends and rent on land* collected R9 000 against a budget of R2 000 related to interest on staff debts. Revenue from this source is difficult to budget for due to its uncertain nature, hence the slight over-collection.
- *Sale of capital assets* relates to the sale of redundant assets such as motor vehicles and office equipment, laptops, and cell phones. The collection relates to the sale of old laptops and cell phones. The budget is conservative in line with the departmental disposal policy.
- *Transactions in financial assets and liabilities* relates to recoveries from previous years' expenditure such as staff debts, over-payments of suppliers, etc. This high collection relates to the fact that the Independent Development Trust (IDT) returned unused funds for various infrastructure projects. Funds were transferred to the IDT in 2010/11 by the department for infrastructure projects and an amount remained unspent and accrued interest over the years resulting in R3 million being owed to the department.

Guided by visionary leadership and a renewed strategic direction, the Department is committed to strengthening grassroots development, promoting social cohesion, and driving economic participation through sport, arts and culture.

2. Programme Expenditure

Programme Names	2024/25			2023/24		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	317 710	317 710	0	283 551	283 509	42
2. Cultural Affairs	337 006	337 006	0	358 283	358 283	0
3. Library and Archive Services	516 754	516 754	0	443 664	442 457	1 207
4. Sport and Recreation	366 307	366 307	0	380 313	380 313	0
TOTAL	1 537 777	1 537 777	0	1 465 811	1 464 562	1 249

The final adjusted appropriation for the Department of Sport, Arts and Culture was R1.537 777 billion. The departmental expenditure as at 31 March 2025 totaled R1.537 777 billion. This represented expenditure of 100 percent against the budget.

The department also fully spent all the four conditional grants, Mass Participation and Sport Development Grant funding and the EPWP grants amounting to R2.000 million and R1.514 million. The Community Library Services Grant was also fully spent.

2.1. Programme 1: Administration

Sub- Programme Name	2024/25			2023/24		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of MEC	17 745	19 471	-1 726	21 818	21 818	0
Corporate Services	299 965	298 239	1 726	261 733	261 691	42
TOTAL	317 710	317 710	0	283 551	283 509	42

Programme 1: Administration spent 100 percent of its total adjusted budget of R317.710 million in this programme.

2.2. Programme 2: Cultural Affairs

Sub- Programme Name	2024/25			2023/24		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management	20 047	22 854	-2 807	18 818	25 236	-6 418
Arts and Culture	199 192	198 612	580	220 316	224 677	-4 361
Museum Services	31 119	28 876	2 243	33 991	24 234	9 757
Language Services	21 157	21 788	-631	21 672	22 845	-1 173
Heritage Resources Services	65 491	64 876	615	63 486	61 291	2 195
TOTAL	337 006	337 006	0	358 283	358 283	0

Programme 2: Cultural Affairs 100 percent of its total adjusted budget of R337.006 million in this programme.

The EPWP Integrated grant of R2.000 million was fully spent under this programme.

2.3. Programme 3: Library and Archive Services

Sub- Programme Name	2024/25			2023/24		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management	2 557	5 564	-3 007	2 192	6 461	-4 269
Library Services	279 704	277 238	2 466	226 853	220 521	6 332
Archives	38 876	38 335	541	33 569	34 425	-856
Community Library Services Grant	195 617	195 617	0	181 050	181 050	0
TOTAL	516 754	516 754	0	443 664	442 457	1 207

Programme 3: Library & Archive Services spent 100 percent of its total adjusted budget of R516.754 million in this programme.

The Community Library Services grant under this programme was fully spent.

2.4. Programme 4: Sport and recreation

Sub- Programme Name	2024/25			2023/24		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management	107 684	116 240	-8 556	119 733	131 717	-11 984
Sport	167 396	154 171	13 225	164 791	147 169	17 622
Recreation	41 380	53 161	-11 781	50 271	54 265	-3 994
School Sport	49 847	42 735	7 112	45 518	47 162	-1 644
TOTAL	366 307	366 307	0	380 313	380 313	0

Programme 4: Sport & Recreation spent 100 percent of its total adjusted budget of R366.307 on this programme.

The Mass Participation and Sport Development grant was fully spent.

3. Roll-over requested from 2024/25 financial year to 2025/26 year

No roll-over was requested for both equitable share and conditional grants as were fully spent.

4. Virements post Adjustments Estimate

The department undertook a number of post Adjustments Estimate virements and a shift.

The virements and shifts undertaken are explained as follows:
Virements:

Detailed below are the virements undertaken at programme level, which also explain the virements at economic classification level:

- Programme 4: Sport and Recreation was decreased by R13.025 million as follows:
 - R3.664 million was moved from Compensation of employees due to delays in filling budgeted vacant posts.
 - R5.797 million was moved from Goods and services due to lower than anticipated spending against items such as catering: departmental activity, inventory: material and supplies and venues and facilities which cater for major departmental events/programmes including the Dundee July, Indigenous Games, Winter Games, KZN Sport Awards, SALGA Games, the KZN Youth Run, Big Walk, Athletics Championships, Dundee July, Indigenous Games and Swimming Championships and the Harry Gwala Summer Cup. The department outsources the planning and execution of these major departmental events. The under-expenditure was due to delays in the receipt of invoices from the event organisers. Also, there was a delay in the receipt of invoices from Tourvest for booking officials and participants for hosting and participation in departmental events in various districts. These will be paid in 2025/26.
 - R3.564 million was moved from Buildings and other fixed structures due to lengthy SCM procedures in obtaining a contractor for the construction of combination courts. In addition, the department

halted the construction of Early Childhood Development (ECD) structures, such as children's play gyms due to spending pressures within the department.

- These funds were moved to Programme 1: Administration and Programme 2: Cultural Affairs as follows:
 - o R11.742 million was moved to Programme 1 as follows:
 - R5.797 million was moved to Goods and services to cater for the higher than budgeted for spending against items such as advertising, fleet services, property payments, operating leases and travel and subsistence. The department indicated that there was an increase in the number of participants/attendants for all events hosted by the department, resulting in increased advertising, fleet services and travel and subsistence among other costs. This is becoming a recurring reason for over-expenditure and is further discussed under the Matters for discussion.
 - R3.564 million was moved to Machinery and equipment for the purchase of computer equipment ordered in 2023/24 but delivered in 2024/25.
 - o R1.283 million was moved to Programme 2 against Compensation of employees for Administration and Personal Assistant posts under this programme which were under-budgeted for.
- The department moved R4.300 million within Programme 2: Cultural Affairs within Transfers and subsidies to: Public corporations and private enterprises from “unallocated” in respect of various events held during the festive season, including the 2nd South Coast Summer Experience, Inanda Dam Festival and Gumba Fest.
- An amount of R2.300 million was moved within Programme 2 within Transfers and subsidies to: Non-profit institutions. These funds were against Art Councils but were not allocated for transfer to any particular organisation when the 2024/25 Adjustments Estimate were finalised. The funding under Art Councils is transferred to properly constituted arts, culture, and craft organisations that develop and preserve arts and culture in KZN. The department annually publishes an advertisement for applications to be submitted electronically for organisations that qualify to apply for funding. These funds were moved from “unallocated”.

Shift:

The department undertook the following shifts:

- An amount of R621 000 was shifted Programme 3: Library and Archive Services to Programme 1 within Compensation of employees. This relates to the payment of salaries of employees allocated against Programme 1 but incorrectly budgeted and paid for against Programme 3 as a result of an error in the linking of employees on the PERSAL system. The purpose of the funds remained unchanged.

- R8.743 million was shifted from Machinery and equipment to Goods and services within Programme 3 for the procurement of computers for libraries. These were erroneously budgeted for against Machinery and equipment instead of Goods and services as per the SCOA classification.

5. Fruitless and wasteful expenditure

No fruitless and wasteful expenditure was incurred during the financial year.

6. Supply chain management

7. Gifts and Donations provided.

The department did not provide any gifts or donations for this reporting period.

8. Exemptions and deviations received from the National Treasury

There were no exemptions and deviations from Treasury guidelines.

9. Events after the reporting date

There are no events to be reported.

10. Other

There are no other material fact or circumstances, which may influence the understanding of the financial state of affairs, not addressed elsewhere in this report.

The KZN Department of Sport, Arts and Culture reaffirms its dedication to building an inclusive society through sport, arts, culture and heritage.

Approval and sign off



Dr C.T Sifunda

Accounting Officer: Department of Sport, Arts and Culture



STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

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

All information and amounts disclosed throughout the annual report are consistent.

The annual report is complete, accurate and is free from any omissions.

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

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

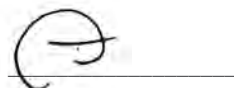
The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

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

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

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2025.

Yours faithfully



Dr C.T Sifunda
Accounting Officer



6

STRATEGIC OVERVIEW

6.1. VISION



A healthy, creative, winning and socially cohesive Province through Sport, Arts, and Culture.

6.2. MISSION



To transform the sport, arts and cultural environment through integrated, sustainable, capacity development and economic empowerment programmes for all citizens.

6.3. VALUES



As a department, we are committed to the following values.

VALUE	UNDERSTANDING
 Professionalism	Professionalism shall be an essential quality that determines our interactions within the Department and in our interface with the public.
 Innovation	Our innovations must contribute to positively transforming the sport and recreation landscape
 Integrity	We shall be honest, trustworthy and consistent in conduct and action.
 Transparency	We shall be open to scrutiny.
 Teamwork	We are committed to demonstrating inclusivity in our delivery.
 Accountability	We will take responsibility for our actions and decisions in the public domain.
 Ubuntu	We shall promote and foster a truly prosperous and harmonious rainbow nation.

7. LEGISLATIVE AND OTHER MANDATES

The Executive Authority, the MEC for Arts and Culture, is responsible for the development and promotion of arts and culture including languages. The Constitution of the Republic of South Africa and other pieces of legislation mandates the provision of library, archives and museum services in the Province by the Executive Authority, The MEC for Arts and Culture.

The mandate of the Department is covered in at least 16 acts and ordinances, some of which date back to before 1994 and are in urgent need of review. The Rationalisation of Laws project will address this anomaly by repealing obsolete laws, reducing duplication, removing inconsistencies and ensuring that all laws are in line with the spirit of the Constitution. Currently, the Department's mandate is derived from the following laws:

Constitution of the Republic of South Africa, Act 108 of 1996

The Department derives its mandate from Schedules 4 and 5 of the Constitution of the Republic of South Africa. The Constitution provides for the administration of cultural matters as well as a language policy and the regulation of official languages as concurrent functions of the national and provincial spheres of government. Library services, other than national libraries, and museum services are an exclusive function of the provincial government.

In addition, Chapter 2 of the Constitution deals with the Bill of Rights and the Department must ensure that sections 16, 30 and 31 as outlined in this chapter are not compromised.

Chapters 10 and 13: As a public institution, the Department of Arts and Culture must ensure that it is governed in accordance with the said chapters which revolve around public administration and financial matters.

Section 41: Principles of cooperative government and inter-governmental relations are also considered to be critical. The Department of Arts and Culture interacts and interfaces with all spheres of government. In terms of its mandate, it has to work closely with the national Department of Arts and Culture and Municipalities within the Province of KwaZulu-Natal.

Arts and culture legislation

- Cultural Promotion Act No. 119 of 1998
- Cultural Affairs Act No. 43 of 1996
- National Arts Council Act No. 56 of 1997
- South African Geographical Names Council Act No. 118 of 1998
- National Language Policy Framework, 2003
- Pan South African Language Board (PanSALB) Act No. 59 of 1995
- KwaZulu-Natal Parliamentary Official Languages Act No. 10 of 1998
- KZN Archives and Records Management Act No. 8 of 2011
- KZN Provincial Archives and Records Management Regulations, 2014
- National Archives and Records Service of South Africa Act, 1996
- KwaZulu Library Act No. 18 of 1980
- Ordinance 26 of 1973 and its regulations
- Museum Ordinance 26 of 1973
- Regulation 113 of 1975
- Regulation 69 of 1998
- Regulation 187 of 1990
- National Heritage Resources Act No. 15 of 1999

Other legislation and regulations in the public service

- Basic Conditions of Employment Act (BCEA)
- Public Service Act No. 103 of 1994
- Labour Relations Act No. 66 of 1995
- Occupational Health and Safety Act No. 85 of 1993
- Prevention and Treatment of Drug Dependency Act No. 20 of 1992
- Employment Equity Act No. 55 of 1998
- Promotion of Equality and Prevention of Unfair Discrimination Act No. 4 of 2000
- Skills Development Act No. 97 of 1998
- Electronic Communications Act No. 37 of 2007
- Compensation for Occupational Injuries and Diseases (Workmen's Compensation) Act No. 130 of 1993
- Unemployment Insurance Act No. 32 of 2003
- Long-term Insurance Act No. 53 of 1995
- Government Employees Pension Law Act No. 21 of 1996
- Usury Act No. 73 of 1968
- Medical Schemes Act No. 131 of 1998
- Prevention of Family Violence Act No. 133 of 1993
- Income Tax Amendment Act No. 168 of 1993
- Public Audit Act No. 25 of 2004
- VAT Act No. 61 of 1993
- Tax Amnesty Act No. 19 of 1995
- Companies Act No. 71 of 2008
- Public Finance Management Act No. 1 of 1999
- Preferential Procurement Policy Framework Act
- Broad-based Black Economic Empowerment (BBBEE) Act No 53. Of 2003
- King III report on Corporate Governance
- Intergovernmental Relation Framework Act
- Skills Development Act
- Promotion of Administrative Justice Act No. 3 of 2000

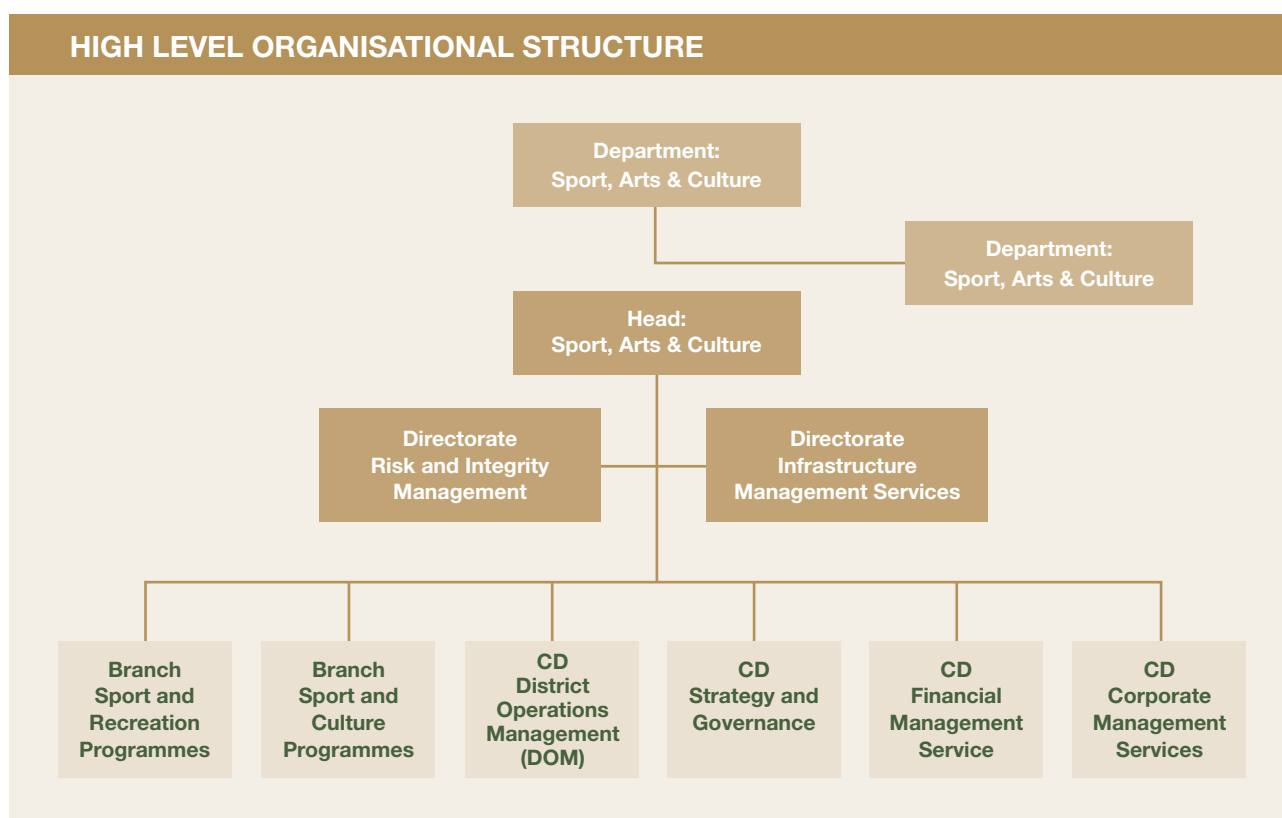
- Protection of Personal Information Act No. 4 of 2013 (POPI)
- Promotion of Access to Information Act No. 2 of 2000
- Prevention and Combating of Corrupt Activities Act No. 12 of 2004

There were no significant changes to the Departments' legislative and other mandates. The Department is in a process of updating its statute book by rationalizing legislation governing

arts and culture, archives, library and museum Services. No legislative changes were finalised during the period under review. However, the following legislation is currently under review and at different stages of finalisation:

- Culture Promotion Act No. 35 of 1983
- Cultural Affairs Act No. 65 of 1989
- Library Policy
- KZN Languages Bill

8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MINISTER/MEC

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
The KwaZulu-Natal Amafa	Heritage preservation and promotion	Transfer of funds	Heritage authority

The Department of Sport, Arts and Culture derives its mandate from the Constitution and more than 16 pieces of legislation, ensuring the promotion of sport, arts, culture, languages, libraries, archives, and museums in KwaZulu-Natal, while actively reviewing outdated laws to align with the spirit of the Constitution.



PERFORMANCE INFORMATION

B.

1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA performed the procedures in accordance with the AGSA findings engagement methodology. This engagement is not an assurance engagement. Accordingly, we do not express an assurance opinion or conclusion.

Their procedures address the usefulness and reliability of reported performance information on the selected performance indicators, which must be based on the approved performance planning documents of the department.

They will perform 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 we 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 / measures taken to improve performance.

They will report all material findings under the heading Report on the annual performance report in the auditor's report. We will not provide an assurance opinion or conclusion in the management report on the selected indicators.

Refer to page 114 of the Report of the Auditor-General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1. Service Delivery Environment

In the 2024 general elections none of the political parties won majority votes. It is for this reason that at the national level a government of national unity was formed by various political parties. The same filtered through to the Gauteng and KwaZulu-Natal provinces where different political parties formed government of provincial unities. This arrangement

is not the first of its kind in this Province, however the past political environment was completely different from the current. As things stand politically, we all are navigating through the uncharted territory.

On the other hand, KZN Province has become synonymous with disasters caused by the harsh weather conditions that have engulfed the province. Extremely hot weather in the summer season then heavy rains that cause flooding, destruction of property and infrastructure throughout the four seasons are a major challenge. The climate change phenomenon causes a major threat to the departmental operations. The department has spent millions of rands repairing libraries, sport infrastructure and arts centre damaged by the floods. All new buildings must be adapted in order to resist some of the effects of global warming. All this means funding had to be diverted from other programmes to prioritize these threats.

All this occurs at a time when we as a sector have not fully recovered from the effects of the COVID-19 that left the sector in dire straits. Creative workers and athletes lost jobs, properties, cars and many other things because of the lack of income. So, with the situation back to normal the department, athletes and creative workers in general would have liked to double their effort to increase their income aimed at regaining the lost ground. The global warming phenomenon seems to be an obstacle towards the achievement of these short-term goals.

The triple challenges i.e. unemployment, poverty and inequality persist in South Africa. Unemployment in the second quarter of 2025 was sitting at 32.9%. Youth unemployment is at 46.1%. Youth are a key departmental stakeholder as many of the youth cohort participate in the sport and creative sector even when they are pursuing careers in other fields. Assuming someone in his/her twenties has just finished his or her tertiary studies and while he is looking for the job, he is likely to continue participating in the sport or creative work of his choice. This makes our department a first point of call regarding adequate access and opportunities for this short-term interest.

It is against this background that the departmental management has been lamenting about inadequate funding for the department. The department's total budget is less than 2 billion in total whilst many departments have budgets that exceed 5 to 6 billion. It is the departments' opinion that it is grossly under-funded and it is against this background that the sector is always mired with disgruntled stakeholders. Implementation of programmes that have a little impact is another challenge the department experiences as a result of the underfunding. Be that as it may, we shall not abandon our mandate instead will push with the little we get until a healthy, creative, winning and socially cohesive Province is achieved.

While the department has been successful in delivering services it is has, however, been clear that there are still pockets of the sector that are still operating in silos. In

the previous financial year, the two-sector hosted joint information sessions aimed at bringing all involved-on board to the building of one sector that is efficiently regulated by the representative bodies. It must be mentioned that the sport sector has already made some strides in terms of regularizing, organizing and professionalizing the sector. This project will be complete once the creative and cultural sector has made similar progress and both have become one.

The department will continue supporting this integration initiative whose success will enable it to deliver services effectively and efficiently. Support will be given to all representative bodies equally so that together we push the integration agenda earnestly. Now the KZN sport federation and CCIFSA on the other side are leading representations from the two sectors. On the culture and heritage side the department has made some formidable strides towards the promotion of diversity in the province.

As a department, we continue to support the Royal family especially in light of the fact that his majesty the King is still establishing his core team of aides to support him. The core team members are critical as some of the Imikhosi kaZulu are organized and hosted by the department through their directives and as custodian of the Zulu heritage the department has vested interest in this space.

1860 is the year of the arrival of the first indentured Indian labourers. More than hundred years after, Indian community have become part of the KZN heritage. To this end, the department is at an advanced stages regarding the construction of the Indian indentured labourers monument. The process has had its own challenges but happy to report that all those challenges are something of a past and all hands are on deck towards the delivery of the monument.

A hundred year of declaration of Afrikaans as official language commemoration was celebrated across KZN. Afrikaner community mobilized in the province to celebrate this milestone. A festival in Amanzimtoti was hosted under this theme, Afrikaner and non-Afrikaner community gathered to celebrate.

The department is proud to report that early this year a world Khokho games were hosted in India, New Delhi. Seven of the South African team members come from this Province. As KZN province we have repeatedly won national indigenous games competitions for more than eight times.

As alluded to earlier, as a department we support the sector in the best possible ways available, however the rate of unemployment in the country and province continues to undermine what is being done. It is against this background that a direct fight against unemployment is tackled head on through the departments' direct interventions that fight both unemployment and poverty. During the year under review more than 2000 individuals benefitted from the department short-term job opportunities. These were both in the sport and cultural environment.

We have solicited partnerships in this fight in the form of short-term employment of sport legends, sport and recreation assistants etc. by sport federations and associations. Independent community art centres, event organizers etc. have also joined hands with the department in this fight. Security marshalls, reed cutters, waste pickers and cooks were employed by event organisers contracted by the department. The department also supported the hiring and paying of local artists in the big events.

Often the direct consequence of unemployment is the increase in crime. The department has been at the forefront of the crime prevention strategies by keeping young people occupied through initiatives like sport against crime. These are specially formulated local games targeting crime hotspots. They include various sporting codes and are mainly organized and hosted during school holidays. The department supports other sport event organizers that coordinate and host similar tournaments in other areas.

2.2. Service Delivery Improvement Plan

The department is currently developing its service delivery improvement plan in line with the DPSA and Office of the Premier guidelines and directives. This process is at an advanced stages.

2.3. Organisational environment

The announcement to merge the two departments, sport & recreation and arts & culture was made and implemented immediately some two years back. It has proven that this is a process rather than an event. Our service points continue to offer some services and not others and the opposite can be said about the other service points. 2023/24 focus was on the integration of the sector and partnerships were forged with stakeholders like the KZN Sport Federation and Creative Cultural industry federation of South Africa CCIFSA. This partnership is to a certain extent productive however disintegration is still visible.

There are clear signs and directives that seek to put all the similar functions to the same location and establish the single service point in each district. The eThekweni service point has been moved from the Durban Bay House building in central Durban to Highway house near Mayville. All sport art and culture service for the eThekweni metro will be dispensed from this point. The same will apply to all the districts. Head Office components will be housed in the three locations i.e sport house, heritage building and Boshof. However same functions will as far as possible be in the same location.

The department is currently implementing the newly approved strategy. The organisational structure is very close to finality. It is the organisational structure designed to support the achievements of the new strategic objectives. Current changes at the top level management include the exit of the long serving former Acting Deputy Director General: Sport, Mr Vijaly Balram through retirement. The longest serving Director: Budget and Accounting services

Ms Kemi Pillay also resigned. The recently appointed Chief Director: Cultural Affairs also resigned. Mr M Bhengu was appointed Chief Director: sport and lastly Mr N Ndlela was appointed as Director: Club Development. The department went through a difficult time when one of the long serving Director: Organised Recreation, Mr Mike Mthembu, departed following ill health.

2.4. Key policy developments and legislative changes

The department should describe any major changes to relevant policies or legislation that may have affected its operations during the period under. If there have been no changes this must be stated.

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

Outcome	Achievements/Progress
Compliant and transparent governance	- Finalised the strategy of the newly merged department. 100% of Department suppliers paid within 30 days. - The department spent 100% of the allocated budget there were no deviations. 62% of funded posts were filled. - Received unqualified audit outcome. - Provided 23 Records management training interventions to Government departments, municipalities and other govt bodies. 98% of goods and services are sourced from the Historically Disadvantaged individuals.
A diverse, socially cohesive and moralistic society with a common identity and national pride.	- Successfully hosted 10 significant days that include Freedom, Africa and Heritage days. - Supported 14 major sporting events that includes Premiers' cup, JL Dube, Harry Gwala Road races, COSAFA women championship, SA boxing awards etc. - Implemented 11 sport and recreation campaigns focusing on amongst others sport against crime, GBVF, LBGTQI and substance abuse. - Held 24 community dialogues/ conversations with focus on Youth empowerment, GBVF, LBGTQI, Creative sector, Women in art, Men's dialogues etc. - Held 7 Archives awareness programmes - Implemented 24 of initiatives to raise awareness on the national symbols - Implemented the Oral history project.
Increased participation of communities to develop a creative, active, healthy and winning province	- The Department supported various mass based community events through hubs and clubs and recorded 85 813 participants in those events. - Supported 544 athletes through sport academies - Supported the participation of 496 learners to participate at the National sport championship. - A combination of schools, clubs and hubs totaling 1 372 were supported with equipment and or attire. - Organised and hosted both Choral, and Theatre festivals. - Supported multiple genre performing/non-performing art festivals under the auspices of "Suka Sambe". - Constructed 5 sport infrastructure and 2 libraries
Increased economic contribution of the Sport, Arts and Culture sector to address poverty, unemployment and inequality	- Created 444 short term job opportunities in the sport sector and 1558 in the cultural and creative sector.. - Funded 50 sporting bodies and 14 Arts and culture establishments. - Funded 33 community based arts and Culture organizations. - Supported the writing and publishing of 4 books on townships/ village stories.

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 Programme 1: Administration

The purpose of this programme is to provide overall management of the department. It provides strategic corporate support services and ensure compliance with amongst others the PFMA, PSA etc. through implementation of efficient, effective and transparent systems of human resource services, administration as well as financial and supply chain management. The Corporate Governance part of the Sub Programme Corporate Services drives the policy formulation and strategy of the department in accordance with the NDP, PGDP, MTDP and NSRP. It monitors progress through evaluation and impact assessment studies on key programmes to assess whether the department is meeting the needs of the communities and whether the programmes are having the desired impact in line with the resources invested. Programme 1 consists of the following two sub-programmes:

- Office of the MEC
- Corporate Service

4.1.1 Sub-Programme: Office of the MEC

Purpose: Office of the MEC

The principal objective and thrust of this sub-programme is to oversee the management of the executive office and to render executive support to ensure that the Executive Authority is able to fulfil the mandate as prescribed by legislation. The executive support in the main refers to administration, operations, protocol, parliamentary liaison and communication as the public face of the Department. The Executive Authority is expected to express both the vision and the mission of the Department and in particular key policy directives. In pursuit of these policy directives and the aligned strategic objectives, each of the programmes and their respective sub-programme are guided by the Ministerial Handbook as well the Constitution of the Republic of South Africa and other relevant pieces of legislation. With the National Development Plan (NDP) adopted both in public and private sectors, it is prudent that key strategic directives will be informed by and aligned to the said plan.

4.1.2 Sub-Programme: Corporate Services

Purpose: The purpose of the sub-programme is to have an effective, efficient and transparent management of the department through good governance, transparency, accountability and service delivery. Corporate Services comprises the following Sub-Sub Programmes and sub-sub-sub-programmes:

- Head of Department.
 - Executive support
 - Risk Management
 - Strategic Projects
- Finance and Supply Chain Management Services.
 - Budget Control - Accounting Services
 - Supply Chain management
 - Asset Management
 - Internal Control
- Corporate Management Support Services.
 - Human Resources (incl HRM, HRD, Labour Relations)
 - Facilities Management (incl. IT, Transport, Registry)
 - Infrastructure
 - Security
 - Communications
- Corporate Governance
 - Strategic Planning,
 - Monitoring and Evaluation.
 - GIS and IGR
 - Client Services
 - Policy planning and research
 - Vulnerable groups
- Infrastructure
 - Sport
 - Libraries
 - Art centres

The Auditor-General's report highlighted performance against predetermined objectives, while coalition governments and climate-related disasters reshaped the operating environment. Despite underfunding and high unemployment, the department remains committed to building a healthy, creative, and socially cohesive province through infrastructure repair, job creation, youth development, and crime prevention initiatives.

Table 4.1.1:

To be used for a report against the originally tabled Annual Performance Plan (In the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR Report against the re-tabled Annual Performance Plan

Programme 1								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	**Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Compliant and responsive governance	Payment of suppliers within 30 days	Percentage of suppliers paid within 30 days period.	99.81%	100%	100%	100%	No Deviation	
Increased economic contribution of the sport, arts and culture sector to address poverty unemployment and inequality	Budget spent	% of expenditure within the variance.	-	0.03%	2%	2%	No Deviation	
Compliant and responsive governance	Procurement awarded to designated groups	Percentage of procurement awarded to designated groups.	75%	75%	90%	98%	8%	Target was exceeded by 8% as most of the goods and services required by the department are available from the HDI's
Compliant and responsive governance	Capacitated and capable organization	Percentage of critical and funded posts filled within six months of advertisement.	-	-	100%	62%	38%	There is ongoing restructuring in the department and only critical and funded posts are filled.
Compliant and responsive governance	Recruitment to ensure diversity and vulnerable groups are represented within the management of the organization	Percentage of women maintained at SMS level.	54%	50%	50%	48.57%	1.43%	Posts will be filled once the new organisational structure has been approved.
Compliant and responsive governance	Recruitment to ensure diversity and vulnerable groups are represented within the management of the organization	Percentage of people with disabilities employed	1.9%	2.27%	2%	2.27%	0.27	The department exceeded the threshold as more people with disabilities were available for appointment to various vacant positions.

**Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan (In the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR in relation to the performance information reflected in the re-tabled Annual Performance Plan.

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2024/25			2023/24		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	17 745	19 471	(1 726)	21 818	21 818	0
Corporate Services	299 965	298 239	1 726	261 732	261 732	0
Total	317 710	317 710	0	283 550	283 550	0

Strategy to overcome areas of under performance

Once the new departmental organizational structure has been approved, a single submission will be done rather than piecemeal submissions. Female internal candidates who have been with the department for a considerable amount of time will be capacitated so they can contest for the SMS appointments in order to address the high turnover from this category of employees.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

The sport arts and culture sector has standardised output indicators. They however apply in the service delivery programmes i.e programme 2, 3, and 4. They were all included in the Annual Performance Plan and this Annual Report.

Payment of Service Providers within 30 Days

Payment of service providers within 30 days is viewed very seriously in the department. There is a general outcry from government service providers about late payments for goods and services sold to government departments and municipalities. To this end government and municipal leadership made a decision that all payments must be processed with 30 days of invoicing. It is encouraging to report that as KZN DSAC we paid 100% of the invoices that were received within 30 days. The department further assists all those suppliers struggling with various issues that lead to hindrances in the payment process by referring them to the correct department like Provincial Treasury. The common problem has been that of uploading incorrect information to the central supplier database CSD

It was established that they uploaded wrong information of central supplier database (CSD).

Filling of vacant and funded posts

The department has struggled to maintain a favourable vacancy rate. This was as a result that all departments must approach the office of the Premier before advertising a critical and funded vacant post and sometimes submissions are made by all departments at the same time which leads to delays in their processing and these delays have ripple

effect to all recruitment stages. As of 31 March 2025, 62% of critical and funded posts were filled. Inability to reach 100% is a consequence of the requirement discussed above. The Department is currently undergoing a restructuring exercise following the merger of the 2 Departments. Posts will be filled in accordance with the finalised structure.

Employment Equity

The department has done well in terms of the employment of the disabled employees. 2.27% of the employees in the department are disabled as opposed to the required 2%. The department has met the target of 2% and exceeded it with a slight margin. The department has strengthened the relations with organizations such as the Disabled people of South Africa (DPSA) in order to ensure consistent supply of disabled people to the fill the vacancies in the department. On the front of the female employee, the department has to date achieved 48.57% of female employees in the Senior Management positions which is below the 50% threshold. The mobility of the disabled employees and females at the SMS levels is very high as departments and municipalities tend to recruit from the same pool.

Procurement of goods and services from the HDI's

The department has managed to procure 98% of the goods and services needed from the Historically disadvantaged individuals This bodes very well for the Broad Based Black Economic empowerment scorecard. Most of the goods and services required by the department are available from the HDI's these includes marquees, catering, performing & non-performing artists etc. The department expenditure for the period under review was within the threshold meaning there was no under or over expenditure. Budget expenditure as at the close of a financial year was sitting at 100%.

4.2. Programme 2: Cultural Affairs

Purpose:

Programme 2 is to provide policy direction, coordination, oversight and implementation of arts, culture, museums, language and heritage projects, initiatives and interventions. The programme is also responsible for the provision of the

enabling environment for the promotion and development of the sector. The Cultural Affairs Programme has been organised to carry out its work according to the following sub-programmes.

- Management
- Arts and Culture
- Language Services
- Museum Services
- Heritage Services

4.2.1 Sub-Programme: Management

Sub-Programme Arts and Culture This sub-programme is responsible for the conceptualization and implementation of arts and culture interventions for the benefit of the creative and cultural sector players which includes visual, performing,

and non-performing artists, cultural practitioners, arts and culture establishments and entities.

Sub-Programme: Language Services. This sub-programme is responsible for the development and roll out of the Provincial Language policy, translation, editing and interpreting services. It also supports the KZNPGNC to deliver on their name changing mandate.

Museums Services this sub-programme is responsible for the policy coordination towards preservation of the living and non-living heritage for the benefit of future generations.

Heritage Services this sub programme is responsible for the policy coordination towards preservation and development of heritage artefacts/sites.

Table 4.2.1:

To be used for a report against the originally tabled Annual Performance Plan (In the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR Report against the re-tabled Annual Performance Plan

Programme 2								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	**Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviation
Increased participation of communities to develop a creative, active, healthy and winning province.	Practitioners capacitated	Number of cultural/ creative sector practitioners capacitated.	640	650	740	707	33	SCM had challenges with regards to the sourcing of the right Grass mat maker) service provider following the withdrawal of the first one for the capacity building in Q4.
Increased economic contribution of the sport, arts and culture sector to address poverty unemployment and inequality	Marketing opportunities provided to promote job creation in creative and cultural sector.	No of jobs opportunities created through marketing opportunities in the creative sector.	-	731	2795	1558	1237	The department validated less than expected beneficiaries as other external institutions did not submit the necessary documents required in terms of the validation process.
A diverse, socially cohesive and moralistic society with a common identity and national pride.	Multi-cultural exhibitions staged.	Number of cultural exhibition staged by museums.	3	3	3	3	-	No Deviation

Programme 2								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	**Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviation
A diverse, socially cohesive and moralistic society with a common identity and national pride.	Community conversation/ dialogues implemented	No of community conversations/ dialogues implemented to foster social interaction per year.	18	22	28	24	4	Inadequate evidence was submitted for the outstanding conversations/ dialogues.
Increased participation of communities to develop a creative, active, healthy and winning province.	Community outreach programmes for museum services implemented	No of museum outreach programme implemented	-	26	19	20	1	The Department responded to a demand for build up activities for the Africa day
A diverse, socially cohesive and moralistic society with a common identity and national pride.	Awareness campaigns conducted.	Number of initiatives implemented to raise awareness on the national symbols	-	-	20	24	4	The Directorate was able to prioritize the additional 4 projects.
A diverse, socially cohesive and moralistic society with a common identity and national pride.	Celebration of significant days	Number of significant days celebrated	8	9	10	10	-	No Deviation
A diverse, socially cohesive and moralistic society with a common identity and national pride.	Books published on townships/ villages	Number of books published on townships and villages.	5	5	4	4	-	No Deviation
A diverse, socially cohesive and moralistic society with a common identity and national pride.	Programmes conducted to promote multilingualism	Number of multilingualism community awareness programmes conducted.	2	2	2	2	-	No Deviation

**Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan (In the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR in relation to the performance information reflected in the re-tabled Annual Performance Plan.

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2023/24			2023/24		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management	20 047	22 854	(2 807)	18 818	25 236	(6 418)
Arts and Culture	199 192	198 612	580	220 316	224 677	(4 361)
Museum Services	31 119	28 876	2 243	33 991	24 234	9 757
Language Services	21 157	21 788	(631)	21 672	22 845	(1 173)
Heritage Services	65 491	64 876	615	63 486	61 291	2 195
Total	337 006	337 006	0	358 283	358 283	0

Strategy to overcome areas of under performance

Cultural Practitioners capacitated is one of the indicators that was not achieved. The department will commence with the sourcing process especially of the specialised goods and services very early to avoid failures. A trend will be followed when targeting for the job opportunities i.e means scaling down to align with budget, price escalations and inflation. Information sessions will also be held to sensitize line functionaries of the required means of verification.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

All standardised outputs were included in the Annual Performance Plan of the Department and were further reported as per this Annual Report.

Social Cohesion and Nation building

In 2018, the department sponsored the establishment of the Provincial Social Cohesion and Moral regeneration Committee whose term expired in 2023. The committee's achievement included amongst others the development of the Social Cohesion and Moral regeneration strategy and later the social cohesion and moral regeneration implementation plan. These became blueprint directing actions of various stakeholders like Government departments, civil society, business, academia etc. The department implemented various activities and projects in line with the strategy and implementation plan in a quest to advance social cohesion, nation building and moral regeneration in the province. Some of these activities and projects are discussed below.

Heritage Day

As a rainbow nation, department has been in a forefront towards ensuring that the diverse people found in a Province have a space to practice and develop their culture. As a result of this, we have witnessed employees from various sectors, school learners and ordinary citizens observing Heritage Day by dressing up in their traditional regalia, some for a day

and some for weeklong. Some went to an extent of sharing traditional cuisines specifically prepared for tasting by other cultural groups. The department organized and hosted the Provincial Heritage Day on the 28 September 2024 in KwaDukuza. Various top ranking Government representatives including the Premier, MEC's, Mayors, Councillors etc. attended the event. In his address, the Premier mentioned the importance of cultural tolerance, acknowledgement and respect for our diversity and becoming responsible citizens. The Premier acknowledges that as people of KwaZulu-Natal, we are facing several challenges that include unemployment, substance and drug abuse, Gender based violence etc. which are all undermining the progress we make towards a Socially cohesive KZN. To this end he pleaded with all sectors of society to play their part towards the eradication of all these social ills, restore morals if we are to build a strong nation.

Significant Days

Around 80% of people in KwaZulu-Natal speaks isiZulu and still identifies and subject themselves with the traditional Zulu Monarch. The Zulu monarch as a custodian of Zulu Heritage hosts several ceremonies that are meant to contribute towards nation building and social cohesion agenda. The celebrations include uMkhosi woMhlanga, uMkhosi wamaGanu, uMkhosi waseSandlwana, uMkhosi woSelwa, uMkhosi kaNomkhubulwane etc. Umkhosi woMhlanga has contributed immensely towards moral regeneration as young maidens are encouraged to refrain from active sex life before marriage. They are also taught how to become women of substance whose role in the society is to build strong families that are a building block towards social cohesion and strong nation. Umkhosi woSelwa on the other is focused on doing the same to young men. They are taught and encouraged to be responsible men that protects their families rather than being the ones who harm them. uMkhosi kaNomkhubulwanes' focus is on empowering women to be self-reliant, capacitates them into becoming the important centre-piece that binds families together. Umkhosi waseSandlwana commemorates the Anglo-Zulu war of 1879 in which the Zulu warriors defeated the mighty English warriors.

Cultural Exhibition

Cultural exhibition are the means used to influence the transformation of the heritage landscape of the province and that of the country, the department hosted 3 exhibitions viz Democracy 30 years later held in KwaDukuza museum on the 18 May 2024, Transforming the Archives held in Old court house museum on 30 Dec 2024 and the women charter 1956 "How far have South Africa come" Carnegie Gallery held on 27 Sept 2024. One exhibition (women charter) dealt with the occurrences that affected the historically disadvantaged people while the other two are posts apartheid exhibitions meant to reflect on where we are since the advent of democratic South Africa.

Diwali

South Africa is a home to approximately 1.3 million people of Indian descent and many of them reside in KZN mainly in the eThekweni metro, iLembe, uMgungundlovu and uThukela districts. In line with the social cohesion and moral regeneration implementation plan, the department supports the hosting of DIWALI. Diwali is popularly known as a festival of lights, which is said to symbolize victory of light over darkness, good over evil and knowledge over ignorance. It is an annual event observed by this section of the population around October. The department, through our district operations management, supports the hosting of these events through partnerships with designated organizations. The department encourages cultural exchanges experience to the many Diwali events hosted across the province. Several artists were hired and paid for by the department to perform at some of the celebrations. To promote social cohesion, the department will continue supporting and hosting diverse events in the province.

Amanzimtoti Heritage and Craft festival

This is a week-long annual event hosted by the department in the town of Amanzimtoti. It seeks to promote social cohesion and nation building through a multiculture interventions. Artists and crafters from various backgrounds and races are sponsored to exhibit their crafts and visual arts artefacts at the Galleria Mall. On the last day of the programme people experience performances ranging from the Zulu, Indian, Norwergian, Spanish, Caledonian and hip-hop dances. It is important to highlight that this is one of the events in which mixed races are present and actively participating.

Afrikaans 100 years Music, Food and Theatre Festival

This is 6 days long festival hosted by the department in recognition of 100 years since Afrikaans was proclaimed an official language. The event was hosted in Tabor Hall Amanzimtoti on different days starting from the 13 August to 13 September 2024. Various Afrikaaner cuisines were on display for a various day. Live performances of the Boere musiek and other genres graced the event. The department supported around 10 performing artists who were hired to perform. Hosting such an event is a testament that South Africa is a rainbow nation diverse in its unity.

Support to Arts and Culture Establishments

In delivering sport arts and culture services, the department collaborates with structures operating in the sector these include Sport federations, the Federation of Community Art centers, independent event organizers and other NPO & NGO's. The department and these entities converge because of a mutual interest, i.e the development of the creative sector in the province. To conclude, the department financially supports some of the interventions in return for the development of the sector. Development of the sector means cultural practitioners benefit through talent identification, employment opportunities, capacity building, and retention of talent in the province all for the betterment and growth of our Province. Furthermore, these institutions are instrumental in reducing social ills as young people are kept occupied by various activities offered there.

Job Creation/ Monetization of the sector

A total of 1558 artists (performing & nonperforming) including backstage practitioners benefited from short-term employment opportunities created by the department. They were invited to render their services in various government sponsored events at various locations across the province. As a progression strategy, the department put in stringent measures towards ensuring that local upcoming artists are invited to showcase their talents in the big stages. This was also done to ensure equal opportunities are offered to established and upcoming artists, so they benefit equally. Measures included a call/directive that events and festival organizers hire local upcoming artists in their events. Obviously, there were no limitations in respect of drawcard artists. Approximately 20 million rands were spent towards the payment of artists during the year under review.

Talent Identification and Progression

Performing and non-performing creative talent search events were hosted by the department across all district municipalities. These searches focused on various genres like hip-hop, Indigenous music, gospel, crafts, sculpture, fine art, fashion etc. The meritorious participants were in some instances awarded with prize money and trophies and progressed to bigger stages like Provincial choral competitions in the case of choirs, Provincial music festivals in the case of various music genres, mall exhibitions in the case of crafters and fine arts etc. 2025/26 is the first year in which the department is implementing talent search and progression strategy. Artists that have already been identified will undergo a focused progression plan which will include exposure to the bigger platforms until such time they are able to sustain themselves.

Community Dialogues

To strengthen community interaction aimed at promoting Social Cohesion, the department hosted various community conversation/ dialogues covering various themes like multiculturalism, gender-based violence,

diversity and other cultural oriented dialogues. A total of 24 Dialogues were hosted in all districts across the province. It is indeed encouraging that an average of 300 people attended each dialogue, however at the same time it is also concerning that there seems to be more black Africans attending than any other races. The department will try and introduce some innovative ways (e.g. invitation of specific genres of musicians that appeal to the less attending cultures) to attract other racial groups to the dialogues. The department has also increased displays of various food cuisines in the dialogues to promote multiculturalism. The phenomenon of the fourth industrial revolution has widened the gap between young and old. To this end, the department has ensured that it targets young and old to promote intergenerational dialogues/conversations. This had many benefits in that adults are not left behind instead fully embrace the tech age. On the other hand, young people benefit in the form of knowledge transfer, diversity and heritage.

Languages Development Programmes

The department implemented various activities aimed at developing the previously marginalized African languages, amongst them is literature development programme. This is an intervention where the department supports the establishment of reading and writing clubs with specific focus to the indigenous languages. A total of 69 reading and writing clubs were supported during the period under review. Furthermore, the department supported the writing and publishing of 4 books under the banner of “One township one village one book” project. The department invested more than R500 000 in this project that culminated in the publishing of the following books iDolophana IFranklin, ezaseMbali, ezaseZingolweni nezaKwaSokhulu. It is anticipated that these books will make their way to public library shelves thus contributing towards the transformation of our Public Library collections that are currently dominated by English and Afrikaans books. Authors will also derive income from the sales of the books. This augurs well with the new departmental strategy of Talent Identification, progression and monetization. Furthermore, the four authors received a once off stipend amounting to R30 000 from the Department for their work. The department aims to continue with this project as it will encourage more people from the HDI's to become authors thus unearthing many untold stories.

International Mother Language celebration

International Mother Language Day is one of the days in the UNESCO calendar that seeks to create awareness to all nations across the globe of the importance of communication, learning and using the Mother Language. Mother language carries each individual identity and as such is a very important asset for cultural and heritage collection. Celebrations of Mother language day were held at the Durban University of Technology on 21 February 2025. About 200 people attended the event that was characterized by public advocacy messaging.

International Translation Day

This is another day in the UNESCO cultural calendar that seeks to promote and increase access to communication and information by government and its agencies to the people. The celebration of the international translation day was held at University of KwaZulu-Natal at the Westville campus on 3rd October 2024. Approximately 500 Language Practitioners including the academia graced the event. Both Mother tongue and translation days play an enormous role in the transformation of the country. They are very instrumental towards increasing access to government information, especially to Historically Disadvantaged Individuals. The department ensures that it provides interpreters including sign language to many government functions for all spheres of government in the Province.

Translation Interpreting and Editing Services

The department also offers the translation, interpreting and editing services to all government departments, municipalities and other public entities on a need basis. As has been alluded to earlier; in order to increase access to government services, people need to have access to information about those services. Previously English and Afrikaans were the only official languages in which government corresponded with the people. This created a huge barrier as a sizeable portion of the black population were illiterate. As such some did not have things like identity documents, birth certificates etc. The introduction of all indigenous languages spoken in South Africa, as official languages, assisted a lot as people were able to visit government offices for various services and be served in a language of their choice. The department has adhered to its turnaround time of seven days for translation and editing of a document between 200-250 pages. Offer interpreting services for municipal, government and other public entities functions, on request within reasonable timeframes.

KZN Provincial Geographical Naming Committee

The department supported the work of the KZNPGNC that is responsible for making the recommendations to the national Minister of Sport Arts and Culture for the potential name changes in the province. During the year, a new committee was appointed as the term of office for the previous one had expired. The department hosted an orientation workshop for the new committee before they commenced with their work. The department will continue to support the newly appointed committee. The support to the committee involves preparing documents to serve before meetings and workshops, providing administrative and professional support during the workshops and meetings, researching of the names to be changed etc.

South African national symbols and orders

In a drive to popularize the national symbols and instill a sense of identity and pride to South Africans, the department implemented advocacy sessions in various locations including schools. The project entails amongst others sensitizing learners and adults on how to correctly hoist the

national flag. It explains what the colours in the flag represent. Learners were also taught on other South African national symbols and orders and their significance towards the South African identity. During the year under review, presentation of South African national symbols and orders were done to 27 locations including schools.

4.3. Programme 3: Library And Archives Services

Purpose

The Programme is responsible for the development and provision of library and information services, as well as archive services. The Library and Archives Services Programme has been organized to carry out its work according to the following sub-programmes:

- Management
- Library Services
- Archives

4.3.1 Management

4.3.2 Sub-programme: library services this sub-programme is responsible for the provision of library services i.e access to information, development of Library infrastructure and the promotion of the lifelong learning culture.

4.3.3 Sub-programme: Archives this sub-programme is responsible for the provision of archival services, i.e records management in government bodies, oral history and the promotion of national symbols and orders.

Table 4.3.1:

To be used for a report against the originally tabled Annual Performance Plan (In the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR Report against the re-tabled Annual Performance Plan

Programme 3								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	**Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Increased participation of communities to develop a creative, active, healthy and winning province.	Libraries established	Number of libraries established per year	2	0	2	2	-	No Deviation
Compliant and responsive governance	Training on records management conducted	Number of records management training courses conducted.	32	38	20	23	3	Some client departments requested Ad-hoc trainings at their costs.
Increased participation of communities to develop a creative, active, healthy and winning province.	Public awareness on archives conducted	Number of public awareness programmes conducted about archival services.	5	6	6	7	1	Stakeholder requested to partner with the department in one additional awareness and this had no financial implications.

**Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan (In the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR in relation to the performance information reflected in the re-tabled Annual Performance Plan.

The department promotes social cohesion and nation-building through cultural events, heritage celebrations, and talent development. These initiatives create jobs, preserve heritage, and foster inclusivity across KwaZulu-Natal.

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2024/25			2023/24		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management	2 557	5 564	(3 007)	2 192	6 461	(4 269)
Library Services	279 704	277 238	2 466	226 854	220 478	6 376
Archive Services	38 876	38 335	541	33 569	34 425	(856)
Community Library Services Grant	195 617	195 617	-	181 050	181 050	-
Total	516 754	516 754	0	443 665	442 414	1 251

Strategy to overcome areas of under performance

There were no areas of underperformance for the indicators in the programme above.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

All standardised outputs in this programme are a part of the Annual Performance Plan and have been reported to in the Annual Report.

Establishment of Libraries

The department continues to establish libraries through conditional grant funding throughout the province. The target of building two libraries, i.e. Sankontshe and Indaleni was met during the period under review. It is important to highlight that some years back, the department had planned to establish at least one library per municipality. This was informed by the fact that the apartheid dispensation had left many rural towns without libraries. The introduction of democratic dispensation ushered in new municipalities, some of them were 100% rural and had no library infrastructure at all. Those municipalities included amongst others Impendle, Mzimkhulu, uMhlabuyalingana etc. It is at these municipalities over the years that the department has been able to establish those new libraries. Even though it has not been formalized but the discussion now is for the establishment of a library per ward. The establishment of libraries has had some unbelievable impact towards increased access to education, information and computer technology as well as social upliftment. More and more people from the villages are now able to connect with the world through ICT infrastructure available for use free at the government libraries.

Provision of Library Materials

In the past few years, the department has been through some difficulties regarding the procurement of library materials. This was a result of a litigation process initiated by a service provider. At that time of litigation, the department was prohibited to procure library materials and as such obsolete books and

other materials could not be replaced. It is reported that the service provider behind litigation has since dropped the process. To this end book buying and other library material has commenced. All public libraries will be a position to replenish their stock and continue to serve communities with up-to-date books and other sources of information.

Provision of ICT services in Public Libraries

The department is committed to transforming libraries into relevant places for young and old people. The department provides computer services that are connected to the internet and available for public use free of charge. A cyber-cadet is employed by the department to assist all members of the public who want to make use of the personal computer. People looking for jobs are welcome to visit public libraries to make their curriculum vitae and send them to prospective employers. Distance learning students are also welcome to type and send their assignments to their institutions. Free internet usage is available in all public libraries.

Gaming @ Libraries

Transformation of libraries is an objective the department aims to achieve in a short to long term. Some selected libraries are equipped with gaming collections. These collections vary, some have ECD collections whilst others have electronic gaming machines like Xbox, Wii, PlayStation etc. The aim is to make libraries attractive and fashionable to young people and in that way, they are removed from wandering in the streets and visiting libraries more often. It is hoped that in the process they may get attracted to the books and begin to read.

Records Management

The department supports interventions aimed at promoting and achieving clean governance in the province. To this end, it offers various records management services that include, amongst others, the following records management training, records inspections, records appraisals, registry management training, designing of filing systems etc. During the period under review 23 records management training courses were offered to various locations and approximately 750 Records management employees benefitted.

Archives Awareness

The department hosted 7 Archives sessions aimed at sensitizing communities about the work and the role of government archives. This is very important for people who need to trace their roots, understand their family tree etc. The department aims to increase these sessions in the years to come so it helps some to connect the broken history and heritage.

Oral History

The need to rewrite history has been overwhelmingly high as some of the stories were written to re-enforce a certain narrative perpetuated by colonizers and later oppressors. The advent of democracy has necessitated the review and possible re-writing of some historical occurrences. It is against this background that the department introduced the oral history programme. To date, some stories regarding liberation routes, Amakhosi AkwaZulu, Traditional medicines etc have been recorded and transcribed.

Programme 4: Sport and Recreation

The purpose of this programme is to promote, fund, administer, manage and monitor development, transformation, empowerment, high-performance, mass-participation and healthy lifestyles through the delivery of sustainable sport and recreation programmes.

Outcome for Programme 4: Sport and Recreation

- Increased socio-economic contribution of the sport and recreation sector to address poverty unemployment, social cohesion and inequality.
- Increased participation of communities to develop a creative, active, healthy, and winning province.
- A diverse, socially cohesive, and moralistic society with a common identity and national pride.
- Increase the number of talented athletes that can achieve podium finishes.

To strategically manage and monitor development, transformation, empowerment and high-performance through the delivery of sustainable sport and recreation programmes. **The Sub-Programme Management promotes** developmental programmes with special focus on boxing development, water-safety and learn-to-swim campaigns, football development and the hosting of strategic and major sporting events.

The **Grant Management Unit**, with the Chief Director: Sport Promotion and Development acting as the Grant Manager, administers all Units funded through the Mass Participation and Sport Development Conditional Grant.

Sport Promotion and Development

The **Sub-Programme: Sport Promotion and Development** is implemented through the Sub-Sub Programmes: High-Performance Sport, Community Sport Promotion & Development and School Sport Promotion and Development.

The **Sub-Sub Programme High-Performance Sport** manages the provision of high-performance sport services through the development and implementation of a competitive sport framework and model for high-performance sport. The Sub-sub-Programme promotes talent identification, development and elite performance and scientific support of athletes through an integrated academy system providing a performance pathway for talented athletes. The programme also strives to create an integrated and sustainable mechanism for the support of clubs for the development and implementation of sport programmes in the province.

The purpose of the Sub-sub-Programme Community Sport Promotion & Development which deals with sport federations manages the implementation of sustainable provincial sport programmes through the management of stakeholder support and development programmes. The programme is also designed to manage and administer programmes targeting vulnerable groups. Programmes in this component are to be funded through Goods & services and in transfer payments to qualifying sport federations and entities.

School Sport Promotion and Development

The **Sub-Programme: School Sport Promotion and Development**, funded through the Mass Participation Conditional Grant focuses on mass participation in sport amongst learners with special emphasis on previously disadvantaged urban and rural schools. It is implemented as a special intervention in partnership with the Department of Education to revive school sport by providing basic sport equipment and attire to the needy schools, establishing school sport code structures from circuit to the province to administer the programme, formation of leagues by dividing clusters of schools into smaller playable neighbouring school leagues' clusters. The empowerment of educators, volunteers and circuit coordinators through accredited capacity building programmes is key to the successful implementation of this programme. It encourages inclusivity through the involvement of able-bodied as well as learners with special needs. The Sub-Programme focuses on the promotion of sport with the prime purpose of developing the youth to excel in sport and recreation at a national and international level. This programme promotes district and provincial school sport competitions with the end-result being selection to participate in national code specific tournaments and the International School Sport Federation.

Recreation Promotion and Development

The **Sub-Programme: Recreation Promotion and Development** is implemented through the Sub-Sub Programmes: Organized/Specialized Recreation and, Community Recreation. The core purpose of this programme is to promote the pursuance of an active and healthy lifestyle and reduce levels of obesity and lifestyle diseases.

The Sub-Sub Programme Organized/Specialized Recreation, funded through the equitable share, has seven flagship programmes targeting all age groups, and a variety of sport

and recreation activities to lead an active and healthy lifestyle, promoting social cohesion and addressing crime. The programmes are: Indigenous Games, Rural Horse Riding, Recre-Hab, Active Seniors, Beach Games (Learn to Swim), Work and Play and Amabandla Games targeting faith-based organisations. The mass-based recreation programmes including support for recreational clubs and groups, service delivery sites, empowerment of recreation leaders and recreation festivals were implemented at a ward/district level.

The Sub-Sub Programme Community Recreation is implemented through the Community Mass Participation (Siyadlala) which is a national flagship programme aimed at getting the nation to play to address the country's lifestyle

challenges, diseases such as high blood pressure, cardiac arrest and diabetes. The programme also sought to reduce levels of poverty by employing youth aged between 18-35 years from disadvantaged communities and, fighting against crime by encouraging youth to engage in meaningful sport and recreation programmes.

The Sub-Sub Programme hosts the Youth Camp which is a national initiative introduced to bring together young people from different backgrounds to support them in initiating dialogue on issues affecting their lives and, to teach them leadership, life skills and national pride using practical lessons on social cohesion in a rural and outdoor environment.

Table 4.4.1:

To be used for a report against the originally tabled Annual Performance Plan (In the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR Report against the re-tabled Annual Performance Plan

Programme 4								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	**Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Increased participation of communities to develop a creative, active, healthy and winning province.	Resourced sporting bodies to promote transformation	Number of sporting bodies supported	-	56	35	50	15	Requests on the one hand, and availability of budget on our goods and services made it possible to support 15 more bodies
Increased participation of communities to develop a creative, active, healthy and winning province.	High performance athletes supported.	Number of athletes supported through the scientific support programme per year	-	105	100	100	-	No Deviation
Transformed, capable and professional sport, arts and culture sector		Number of sport academies supported	9	-	6	8	2	Additional two academies were supported KwaMsane was provided with equipment due to wear and tear of the existing equipment that needed to be replenished. Midlands Academy of Sport was also supported.

Programme 4								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	**Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Increased participation of communities to develop a creative, active, healthy and winning province.	Talented athletes developed	Number of athletes supported by the sports academies	740	508	450	544	94	The increase in the number of Academies receiving their funding through Transfer payments impacted on Academy programmes, allowing for additional talented athletes to be supported.
A diverse, socially cohesive society with a common national identity		Number of organised sport and recreation activities in communities	New	-	82	90	8	The department in conjunction with stakeholders decentralised some of the projects which led to increase in the total projects.
Increased participation of communities to develop a creative, active, healthy and winning province.	Major/ minor sport facilities constructed.	Number of sports facilities constructed.	24	1	10	5	5	There were delays in the finalization of bid documents for combo courts which closed in December 2024. The evaluation ran from December 2024 to January 2025 and the outcome was non-responsive which resulted in no appointment for these programme. Children's Play Gym.
Increased participation of communities to develop a -creative, active, healthy and winning province.	Active and healthy citizenship	Number of recreation programmes implemented	8	7	7	7	-	No Deviation
Increased participation of communities to develop a creative, active, healthy and winning province.	Talented athletes developed	Number of learners supported to participate in the national school sport championships.	-	500	450	496	46	The department supported the selected provincial school sport teams to participate in the National Schools Track and Field Championships in Paarl and the National Schools Swimming Championships in Gqeberha.

Programme 4								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	**Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Transformed, capable and professional sport arts and culture sector	Provision of sport equipment and attire	Number of schools, hubs and clubs provided with equipment and/or attire to enable participation in sport and /or recreation.	-	2160	1112	1372	260	Community recreation exceeded their target (Siyadlala) due to a number of aerobic clubs acting as hubs.
Increased participation of communities to develop a creative, active, healthy and winning province.	Jobs created	Number of sport and recreation assistants appointed on contract.	75	560	373	444	71	The inherent delays in the recruitment process allowed for the savings that were used to employ additional assistance.
Increased participation of communities to develop a creative, active, healthy and winning province.	Sport and recreation major events supported	Number of major events supported.	20	20	12	14	2	The starline professional boxing tournament and Harry Gwala district were two projects that were additionally supported by the department
Increased participation of communities to develop a creative, active, healthy and winning province.	Skilled sport and recreation officials	Number of sport and recreation practitioners capacitated	-	2 370	2 205	3 052	847	There was an increase of clubs at community recreation that necessitated the training of officials in those clubs.
A diverse, socially cohesive and moralistic society with a common identity and national pride.	Sport and recreation promotion campaigns and events	Number of sport and recreation promotion campaigns implemented.	-	9	11	11	-	No deviation

**Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan (In the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR in relation to the performance information reflected in the re-tabled Annual Performance Plan.

KZN Sport Confederation

KZN Sport Confederation is a non-profit making entity established to regulate sport in the province. It is an affiliate of SASCOC an overarching sport body in South Africa. The main objective of the KZN Sport federation is to implement all SASCOC programs. The KZN Sport Confederation is funded by the Provincial Department of Sport Arts and Culture. The confederation is responsible for the oversight and development of all sporting codes in the province through the affiliated federations and associations. It continues to be a strategic partner of the department towards the delivery of sport programmes in the province. The Confed has about 300 ward sport councils under its wing that serves as an interface between the department, the Confed, the local associations/ federations and other stakeholders like clubs and communities' leadership etc. Ward sport councilors are key in the identification of sporting needs and the delivery of sporting services in their areas of jurisdiction. Another key performance area of the KZN sport confederation is to drive transformation in the sporting sector. Remarkable progress has been registered over the years towards the transformation of some sport. It is however, a naked truth that several federations are still struggling to meet their self-set transformation targets, others such as volleyball, cricket, cycling and rugby are making rapid progress. In partnership with the department, the Confederation is leading on measuring the pace of transformation within their affiliates. Besides transformation, other sporting bodies still need to develop governance capacity in order to deliver at their optimum levels. Capacity building interventions may have to be offered to some District sport confederation with a view to ensure there is harmony in all the management layers of sport.

Support to sporting bodies

To speed up transformation, the department decentralized this function (support to sporting bodies) to the District Operations Management. This move yielded immediate positive results with a total of 50 sporting bodies that were financially supported during the year under review. This achievement exceeded the target by 15. Besides provincial bodies like KZN Sport Confederation, KZN cricket union, Prime High-Performance Centre, Comrades Marathon association, KZN Cycling, KZN Olympic Style boxing, KZN Athletics, KZN Canoeing, KZN Netball, KZN Rugby Union, KZN Chess, KZN Basketball, KZN Table Tennis, KZN Football Association (SAFA) KZN Athletics, etc. there were many more local associations that were supported. This was possible as other bodies were supported through goods and services. Overall, there were no negative budget implications arising from this move. Support to the sporting bodies is instrumental towards the implementation of the departmental sporting programs. It helps the department towards the achievement of sporting development. These are the entities that implement sporting fixtures and programmes aimed at identifying talent and elevating it to high performance programmes. Whilst there is room for improvement regarding the deliverables, i.e. increasing participation in various sporting codes, the department is satisfied with the progress

many of the bodies are making. They have amongst other things improved in terms of meeting transformational goals, governance and administration, increasing access to various sporting codes etc.

Talent identification, development and progression

Elite Athletic Development Programme

In line with the new departmental trajectory i.e. talent identification and progression, the department introduced a programme that caters for high performance athletes known as the Elite Athlete Development Programme (EADP). The programme seeks to identify and develop talent for the best outcomes. During the period under review 100 athletes were identified and enrolled in this programme. The 100 athletes receive scientific support that includes access to well-equipped gym, nutritional guidance, conditioning etc. Professional people like biokineticist, Physiotherapist and accredited coaches are assigned responsibilities to offer this support. The programme has over the years yielded positive results as there are now professional athletes in various sports disciplines who have gone through this programme. Some of them are performing at a national as well as international level. The programme has had resounding success with Bongumusa Mthembu, a three times winner of the Comrades Marathon benefitting from the scientific and technical support. Ten athletes, four current and six plying their trade on the international circuit, graduated from this programme to represent South Africa at the 2024 Paris Olympic Games. Pick of this group was Zakhithi Nene who will participate in the 200/400/4X100m, and Alan Hatherly (Mountain Bike).

Sport Focused Scholarship/ Bursary

Furthermore, the department has awarded 25 sport scholarships in 2024/25 to the value of R1 million. The scholarships are awarded to deserving talented athletes who have the potential to represent the country at national/ international sporting levels in a specific code of sport. Preference is given to students who can demonstrate the potential for academic success and come from disadvantaged backgrounds. These scholarships are available from school to tertiary level. From our existing sport scholarship holders, Phiwokhule Mguni is a female boxer from Dundee who is a bronze medalist at the Commonwealth Games. Siphelele Professor Nzama, who comes from the informal settlement in Mayville, learnt tennis by being a ball boy at the Westridge Park Tennis Stadium. His sport scholarship has enabled him to be a part of Tennis South Africa's Rising Stars team. He was part of the KZN School Sport team that won gold at the Summer Games in Gauteng.

International participation

Team South Africa participated at the Khokho World Cup in New Delhi, India from 13 – 19 January 2025. Seven of the members of the male and female teams are from KZN and were identified through the Indigenous Games programme. They have gone on to gain selection to the World Cup. There

are plans in place to have Khokho as an Olympic Code Sport by 2032. To ensure South Africa has a competitive edge to participate and be medal hopefuls, it is imperative that a provincial and national league programme be put in place.

CAF AFRICAN FOOTBALL CHAMPIONSHIPS: ZANZIBAR, TANZANIA: The team left KwaZulu-Natal on the morning of 17 May 2024 to Johannesburg; and SAFA was responsible for transportation and accommodation from the airport to the SAFA Technical Centre in Johannesburg on 17 May 2024. In preparation for the CAF Continental Championships, the Department (Sport, Arts and Culture) hosted Edendale Technical High School for a local conditioning and training camp from 19 – 21 April 2024 at the PRIME Human Performance Institute. In addition to conditioning and skills development, the team were also provided with psychological support. The department invested R108 000 to prepare Edendale Technical High-School for the Continental Tournament.

Edendale Technical High School emerged victorious in Zanzibar, Tanzania and were crowned CAF African Champions. After beating Tanzania (1-0) in the Final, Edendale Technical High-School beat a strong Morocco (5-4) on penalties after the game ended 1-1 of the normal time. As teams participating in the Continental Championships represented countries, Edendale Technical High-School was allowed to strengthen their team with players from other schools from KZN and other provinces that participated in the CAF National Schools Tournament

School Sport (National participation)

During the year under review several teams of different sporting codes from KZN participated in various national school championships held in different provinces. A 2024 Chess National School sport championship was hosted in Gqeberha, Eastern Cape on the 25-28 September. The KZN Provincial team was represented by 14 females and 14 boys making a total of 28 pupils. Overall performance of the province was satisfactory at 3rd position with 99 points. Soojay Jora, an under 18 boy performed very well and scooped the highest individual award (Bronze) ahead of contestants of the Province that won the first position. Another under 15 boy from the KZN province scooped a bronze medal with a narrow margin of a point after Western Cape silver and Gauteng 28.5 gold medalist. The department will be monitoring progress of this team very closely to ensure they receive the necessary support through our progression plan until they become the best they could.

Team KZN participated in the 2024 National Secondary Schools Track and Field Championships in Paarl, Western Cape from 3-6 April 2024. KZN reduced the size of its team (55 athletes) to curb costs with both mainstream and Learners with Special Educational Needs (LSEN) represented. The team emerged with 4 medals with Inganathi Ngubo from Harry Gwala District winning gold in the Girls Under 15, 10 000m walk. The department has offered Ms Ngubo a sport scholarship for 2024.

Team KZN also participated in the SA Schools Swimming Championships in Gqeberha, Nelson Mandela Bay from 18-22 April 2024. The team comprised 78 swimmers with 31 black swimmers represented. Six LSEN learners were also included in the team. Team KZN emerged in 2nd position overall with 108 medals (41 Gold, 36 Silver and 31 Bronze).

Community Sport

The department established cricket hubs program in collaboration with Cricket South Africa. These hubs are bearing fruit as individuals like Nonkululeko Mlaba and Ayanda Hlubi from Lindelani Township received national contracts during the past season. This is clear evidence of how sport creates life-changing experiences for talented individuals. Nonkululeko Mlaba was also the KZN Sportswomen of the Year and won herself a VW Polo sponsored by Joma Sport. 15 Formal Hubs based in eThekweni, iLembe, Umkhanyakude, King Cetshwayo, Ugu, Amajuba, Zululand and uMgungundlovu continue to create opportunities for more than 70 coaches and administrators in disadvantaged and rural areas.

Another initiative from community sport is the investment in a Rugby Hotspots aimed at talent identification as well as to promote the development of rugby and ensure it is taken to all corners of the province. Through the partnership with KZN Rugby, 120 community coaches and 8 developmental coordinators are employed to organize and implement community and club leagues, through to District and Provincial level.

Success stories from the talent identification initiatives are that players such as Ntuthuko Mchunu (Springbok & Sharks player), Fezokuhle Mbatha (Sharks Player), Celimpilo Gumede (Blue Bulls player) and Mawande Mdanda (Sharks player and Junior Springbok) are all showing how an investment at grassroots level can begin to show progression to higher levels. Some of these talented athletes in the Talent ID Tournament get recognised and get awarded scholarships by traditional rugby schools thus creating life changing experiences for them and their families.

The department also hosted youth run event as a way to identify talented runners. About 2500 participants were recorded to have participated in the annual youth run event where all children from all backgrounds were welcome to participate. 10 winners from the Youth Run i.e 5 boys (Siphamandla Shezi, Alwande Sibiya, Sanele Dzanibe, Siyanda Zwane and Olwethu Sibiya) and 5 girls (Anele Ndawonde, Inganathi Ngubo, Thembekile Mjwara, Amahle Mthethwa and Florence Chipara) received their prizes and their progress in being monitored closely to ensure they graduate to the high-performance progression plans.

Cycling development programme is another initiative by the department used to popularise the sport especially amongst the previously marginalised groups. The programme is not only about developing young riders in all 11 districts in KZN, but it is also about staging numerous capacity building

programmes in bike mechanics, race officiating, marshals and course and track builders with the express aim of these courses to lead to job creation opportunities.

Unathi Nxumalo a cyclist from Mpumalanga Township in Hammarsdale, who used his bike to overcome the tragedy of drug related gang violence that claimed more than one member of his family. His talent was identified through the KZN Cycling Development Programme clinics in Hammarsdale. He rose to represent South Africa at the 2021 UCI (Union Cycliste Internationale) Mountain Bike World Championships in Val di Sole, Italy. He is now riding for an international mountain bike team called Pump for Peace and competing and earning his living internationally.

Community Recreation

Community recreation is a programme that seeks to promote healthy lifestyles to all people in the province of KwaZulu-Natal. Hubs are at the centre of this programme and each hub is managed by a healthy lifestyle coordinator.. In order to broaden access to clubs and hubs, the department supports them with equipment and attire. During the year under review 221 hubs were supported with equipment and attire.

A total of 7 recreation programmes were implemented during the year under review. The 7 programmes had resulted to more than 50 events hosted across all districts and later culminated to the Provincial finals. They include amongst others Faith based Amabandla, Indigenous, Work & Play, Dundee July, Golden games, Recrehab and water safety games. Dundee July is so popular that the provincial government, other tourism and hospitality establishment are using it to promote tourism and boost local economic development at the uMzinyathi and surrounding districts like Zululand, uThukela and amaJuba. Participation to the golden games by senior citizens affords them an opportunity to keep healthy and help them re-establish bonds with their peers from other places. All district hosts their golden games that serves as eliminations towards the provincial finals. Work & Play, Amabandla Games and Indigenous games are hosted the same way as the golden games.

Club Development

The Club Development Programme (CDP) is aimed at developing clubs to become administrative and operationally proficient. It promotes regular participation for communities thus creating a clear seamless pathway for talented athletes to progress from the entry level to the highest levels of participation. The key focus for this programme is ongoing leagues in football, netball and other priority codes such as cricket, volleyball and rugby etc.

At present, more than 30% of this programme focuses on rural areas. The Rural Sport Development Programme is aimed at uplifting sport in the rural as well as farming communities. The aim of the programme is to revive sport and unearth talent in the rural areas with a special focus on areas that are under the Traditional Authorities and farms. During the year under review 682 clubs were supported with equipment and attire.

Major events

The department supported a total of 14 major sporting events in the province, and they include Premiers Cup – a prestigious two days soccer event held in uLundi, Mathews Meyiwa Road race, Siyathaba boxing tournament, Mvelo boxing tournament, Harry Gwala district marathon, Dr JL Dube marathon etc.

Sport Advocacy programme

To intensify fight against crime, GBV and the other social ills, the department implements an assortment of awareness programmes. The awareness programmes hosted included sport against crime, Gender Based and Violence related awareness to communities i.e. Prevention of Child Molestation and sexual grooming in Sport – Inanda and Waterloo. There is generally a high prevalence of social ills in the INK area and for that reason the department used every opportunity it find to raise awareness on various subjects in these areas.

Capacity building programmes

Almost all sport programmes offered by the department have a built-in capacity building programmes. An assortment of accredited training interventions was offered to administrators, officiating personnel, coaches etc. A total of 3052 sport and recreation practitioners were trained during the year under review.

STRATEGIES TO OVERCOME AREAS OF UNDER PERFORMANCE WITHIN THE PROGRAMME MANAGEMENT

CHANGES TO PLANNED TARGETS

There were no changes to planned targets in the 2024/25 financial year

CHANGES TO PLANNED TARGETS

There were no changes to planned targets in the APP for the 2023/24 financial year. However, National DSAC allowed for amendments to targets in the Business Plan as a result of the R4,5m budget cut imposed on school sport in 2023/24.

Linking performance with budgets

Sub-programme expenditure

Sub- Programme Name	2024/25			2023/24		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management	107 684	116 240	(8 556)	119 733	131 717	(11 984)
Sport	167 396	154 171	13 225	164 791	147 169	17 622
Recreation	41 380	53 161	(11 781)	50 271	54 265	(3 994)
School Sport	49 847	42 735	7 112	45 518	47 162	(1 644)
Total	366 307	366 307	0	380 313	380 313	-

Strategy to overcome areas of under performance

The department will commence with the bid evaluation process in respect of sport infrastructure early in the year so that more time is allocated to project management and implementation.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

All standardised outputs were included in the Annual Performance Plan and reported on this Annual report.

The KZN Sport Confederation, with over 300 ward sport councils, plays a pivotal role in driving transformation, strengthening governance, and developing all sporting codes in partnership with the department.



5. TRANSFER PAYMENTS

5.1. Transfer payments to public entities

The department transfer funds to the following public entities.

KZN Amafa and Research Institute

The KZN Amafa and Research Institute is an entity of the Department of Sport Arts and Culture responsible for identification, conservation, protection and management of heritage resources in the province. Amafa reports on their activities on a quarterly basis to the Department through the Quarterly Reports. They recorded remarkable successes in the execution of their functions and highlighted some of their challenges that are mainly to do with the limited funding.

The Playhouse Company

The playhouse company is an entity for the National Department of Sport Arts and Culture responsible for the performing arts (productions). As a department of Sport Arts and Culture the province we support the Playhouse Company as it assists the department in delivering on its mandate i.e. the development and promotion of all art forms.

Name of Public Entity	Key Outputs of the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
KwaZulu-Natal Amafa and Research Institute	Identification, conservation, protection and management of heritage resources.	R45m	KwaZulu-Natal Amafa and Research Institute	Identified, conserved, protected and managed heritage resources in the Province.
The Playhouse Company	Performing arts	R2,8m	The Playhouse Company	Performing Arts (Productions)

5.2. 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 to municipalities.

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
eThekwini	Municipality	Museum & Libraries Service	Yes	74 903	75 813	-
KZN212 uMdoni	Municipality	Libraries Service	Yes	18 631	10 014	-
KZN213 uMzumbhe	Municipality	Libraries Service	Yes	-		-
KZN214 uMuziwabantu	Municipality	Libraries Service	Yes	2 036	1 950	-
KZN216 Ray Nkonyeni	Municipality	Museum & Libraries Service	Yes	29 135	15 457	-
DC21 Ugu District Municipality				-		
KZN221 uMshwathi	Municipality	Libraries Service	Yes	3 341	3 200	-
KZN222 uMngeni	Municipality	Museum & Libraries Service	Yes	5 412	4 686	-
KZN223 Mpofana	Municipality	Museum & Libraries Service	Yes	3 095	2 467	-
KZN224 iMpendle	Municipality	Libraries Service	Yes	2 834	2 218	-
KZN225 Msunduzi	Municipality	Museum & Libraries Service	Yes	16 689	15 009	-
KZN226 Mkhambathini	Municipality	Libraries Service	Yes	2 518	2 004	-
KZN227 Richmond	Municipality	Libraries Service	Yes	3 860	3 200	-
DC22 uMgungundlovu District Municipality				-		
KZN235 Okhahlamba	Municipality	Museum & Libraries Service	Yes	3 380	3 236	-
KZN237 iNkosi Langalibalele	Municipality	Museum & Libraries Service	Yes	6 955	7 128	-
KZN238 Alfred Duma	Municipality	Museum & Libraries Service	Yes	20 419	28 964	-
DC23 uThukela District Municipality			Yes	-		
KZN241 eNdumeni	Municipality	Museum & Libraries Service	Yes	11 871	5 723	-

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
KZN242 Nquthu	Municipality	Libraries Service	Yes	4 208	4 010	-
KZN244 uMsinga	Municipality	Libraries Service	Yes	2 524	1 289	-
KZN245 uMvoti	Municipality	Museum & Libraries Service	Yes	2 575	2 882	-
DC24 uMzinyathi District Municipality			Yes	-		-
KZN252 Newcastle	Municipality	Museum & Libraries Service	Yes	11 027	10 063	-
KZN253 eMadlangeni	Municipality	Libraries Service	Yes	2 036	1 950	-
KZN254 Dannhauser	Municipality		Yes	3 438	2 353	-
DC25 Amajuba District Municipality			Yes	-		
KZN261 eDumbe	Municipality	Libraries Service	Yes	3 550	3 390	-
KZN262 uPhongolo	Municipality	Libraries Service	Yes	21 576	13 564	-
KZN263 AbaQulusi	Municipality	Museum & Libraries Service	Yes	8 484	13 512	-
KZN265 Nongoma	Municipality	Libraries Service	Yes	2 783	2 665	-
KZN266 Ulundi	Municipality	Libraries Service	Yes	2 103	3 915	-
DC26 Zululand District Municipality			Yes	956		-
KZN271 uMhlabuyalingana	Municipality	Libraries Service	Yes	3 062	2 933	-
KZN272 Jozini	Municipality	Libraries Service	Yes	7 017	7 338	-
KZN275 Mtubatuba	Municipality	Libraries Service	Yes	6 174	6 326	-
KZN276 Big Five Hlabisa	Municipality	Libraries Service	Yes	6 786	4 617	-
DC27 uMkhanyakude District Municipality			Yes	-		
KZN281 uMfolozi	Municipality	Libraries Service	Yes	5 292	4 217	-
KZN282 uMhlathuze	Municipality	Museum & Libraries Service	Yes	12 886	12 589	-
KZN284 uMlalazi	Municipality	Museum & Libraries Service	Yes	6 811	6 514	-
KZN285 Mthonjaneni	Municipality	Libraries Service	Yes	1 289	1 235	-
KZN286 Nkandla	Municipality	Libraries Service	Yes	3 017	5 866	-
DC28 King Cetshwayo District Municipality			Yes	-		
KZN291 Mandeni	Municipality	Libraries Service	Yes	4 619	4 423	-
KZN292 KwaDukuza	Municipality	Museum & Libraries Service	Yes	8 243	6 901	-
KZN293 Ndwedwe	Municipality	Libraries Service	Yes	2 093	2 004	-
KZN294 Maphumulo	Municipality	Libraries Service	Yes	2 793	2 673	-
DC29 iLembe District Municipality			Yes	-		
KZN433 Greater Kokstad	Municipality	Libraries Service	Yes	4 496	3 187	-
KZN434 uBuhlebezwe	Municipality	Libraries Service	Yes	1 289	1 235	-
KZN435 uMzimkhulu	Municipality	Libraries Service & Infrastructure	Yes	22 926	2004	-
KZN436 Dr Nkosazana Dlamini Zuma	Municipality	Libraries Service	Yes	4 873	4 169	-
Harry Gwala District Municipality			Yes			

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

Name of transferee	Type of organisation	Purpose for the funds were used	Did the dept. comply with s 38 (1) (i) of PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Golden Arrows Football Club	Public corporation	Premiers' Cup	Yes	835	835	-
Maritzburg United Football Club	Public corporation	Premiers' Cup	Yes	835	835	-
Milford Football Club	Public corporation	Premiers' Cup	Yes	1 666	835	-
Royal AM Football Club	Public corporation	Premiers' Cup	Yes	835	835	-
Richards Bay Football Club	Public corporation	Premiers' Cup	Yes	831	835	-
National Horse Riding Authority	Public corporation	Promote and Develop Horse Riding	Yes	500	500	-
Hamba Dompasi -the Musical	Public corporation	Musical	Yes	500	500	-
Midlands & Heritage Experience	Public corporation	Festival	Yes	1 000	1 000	-
SMM Project	Public corporation		Yes	500	500	-
Madiba JiveConcert-ZWIDE247-Cooperative Dev Prog(ITEM	Public corporation	Festival	Yes	500	500	-
Off-Ramp Experience-COOL SOUNDS - Cooperative Dev Prog(ITEM	Public corporation	Festival	Yes	1 500	1 500	-
Gcwalisa Spring Picnic-Indlalemze	Public corporation	Festival	Yes	500	500	-
Indoni, My Heritage, My Pride-INDONI SA	Public corporation	Culture Develop-ment	Yes	650	650	-
Durban Cultural Festival- KOTINI EVENTS	Public corporation	Festival	Yes	150	150	-
2 nd South Coast Summer Experience-SIMINGOTHATHO TRAD	Public corporation	Festival	Yes	150	150	-
RnB Soulful Groove Gathering All White Experience-SIYIMPUMELELO CONTR	Public corporation	Festival	Yes	150	150	-
5th Annual Durban Spin Fest-MAFOHLOZA TRADING	Public corporation	Festival	Yes	150	150	-
9th Annual Mgungu Zwakala Picnic-MGUNGU ROCKZA ENTER	Public corporation	Festival	Yes	150	150	-
Durban Underground-FINESTINC	Public corporation	Festival	Yes	150	150	-
Ancor Dam Music Festival-Newcastle music	Public corporation	Festival	Yes	150	150	-
Fact Durban Rocks-Fact Dbn Rocks	Public corporation	Festival	Yes	500	500	-
Gumba Fest-AFROTAJNMENT	Public corporation	Festival	Yes	1 000	1 000	-
3rd Annual Inanda Dam Youth Festival-SIYASHOSHOLOZA TRADING	Public corporation	Festival	Yes	150	150	-

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

Name of transferee	Type of organisation	Purpose for the funds were used	Did the dept. comply with s 38 (1) (i) of PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
KZN Philharmonic Orchestra	Non-profit institution	Development and promotion of Orchestra in the Province	Yes	2 400	2 400	-
Bat Art Centre	Non-profit institution	Promotion and development of performing Arts	Yes	1 977	1 977	-
Ewushini Art Cente	Non-profit institution	Promotion and development of performing Arts	Yes	1 000	1 000	-
Gobhela Art Centre-Bhoshongweni	Non-profit institution	Promotion and development of non-performing arts	Yes	380	380	-
Jambo Art Centre	Non-profit institution	Promotion and development of non-performing arts	Yes	380	380	-
Rorkes Drift Art Centre	Non-profit institution	Promotion and development of non-performing arts	Yes	250	250	-
Khabze de khazs art centre	Non-profit institution	Promotion and development of performing Arts	Yes	320	320	-
KZN Film Festival (Ekhaya)-KWAMASHU COMM ADV	Non-profit institution	Film Festival	Yes	1 650	1 650	-
Art in the Park	Non-profit institution	Promotion and development of non-performing arts	Yes	100	100	-
Centre for Creative Arts UKZN	Non-profit institution	Arts and Culture Development	Yes	100	100	-
Centre for Creative Arts UKZN (Lang)	Non-profit institution	Language development and pro-motion	Yes	300	300	-
KwaZulu-Natal Female writers forum	Non-profit institution	Language development and pro-motion	Yes	100	100	-
Dolosfees	Non-profit institution	Arts and Culture Development	Yes	100	100	-
Durban School of Music	Non-profit institution	Development of music	Yes	1 000	1 000	-
Hiltonian Society- hilton arts festival	Non-profit institution	Promotion and development of Arts	Yes	150	150	-
Gcina aMasiko	Non-profit institution	Cultural Promotion	Yes	200	200	-
Wentworth Arts and Culture Organisation (new)	Non-profit institution	Perfoming arts	Yes	500	500	-
KZN Cultural and Creative Industries (CCIFSA)	Non-profit institution	Development of Cultural Industries	Yes	800	800	-
SA Library for the Blind	Non-profit institution	Development of Blind Collection	Yes	1 953	1 953	-
Baynesfield Museum	Non-profit institution	Museum	Yes	281	281	-
Comrades Marathon Association	Non-profit institution	Museum	Yes	351	351	-
DCO Matiwane Memorial Project - DOC CENTRE	Non-profit institution	Museum	Yes	420	420	-
Deutsche Schule Hermannsburg trust	Non-profit institution	Museum	Yes	351	351	-
East Griqualand Museum Trust	Non-profit institution	Museum	Yes	351	351	-
Himeville Museum	Non-profit institution	Museum	Yes	420	420	-
The Mazisi Kunene Foundation Trust	Non-profit institution	Museum	Yes	351	351	-
Zulu Mpophomeni Tourism Tourism Experience	Non-profit institution	Museum	Yes	351	351	-
Phansi Museum Trust	Non-profit institution	Museum	Yes	281	281	-
Richmond, Byrne & District Museum (Trust)	Non-profit institution	Museum	Yes	281	281	-

Name of transferee	Type of organisation	Purpose for the funds were used	Did the dept. comply with s 38 (1) (j) of PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Board of Trustees of the Utrecht Museum	Non-profit institution	Museum	Yes	420	420	-
Heritage Centre: Doc Centre	Non-profit institution	Museum	Yes	420	420	-
Prince Mangosuthu Buthelezi Museum and Documentation Centre	Non-profit institution	Museum	Yes	491	491	-
Project Gateway	Non-profit institution		Yes	227	227	-
KZN Sports Confederation	Non-profit institution	Development and Promotion of Sport	Yes	11 048	11 048	-
Comrades Marathon Association	Non-profit institution	Athletic Developmeny	Yes	1 600	1 600	-
KZN Inland Cricket Union	Non-profit institution	Cricket	Yes	500	500	-
KZN Canoe Union	Non-profit institution	Canoe	Yes	500	500	-
KZN Cricket Union	Non-profit institution	Cricket	Yes	3 000	3 000	-
KZN Rugby Union	Non-profit institution	Rugby	Yes	2 350	2 350	-
Midlands Academy	Non-profit institution	Sport Development	Yes	1 150	1 150	-
Prime Sports Development Trust	Non-profit institution	Sport Development	Yes	5 500	5 500	-
KZN Athletics	Non-profit institution	Athletics	Yes	2 000	2 000	-
KZN Canoe Union	Non-profit institution	Canoe	Yes	1 300	1 300	-
KZN Cycling	Non-profit institution	Cycling	Yes	5 000	5 000	-
KZN Golf Union	Non-profit institution	Golf	Yes	300	300	-
Lifesaving KZN	Non-profit institution	Surfing	Yes	200	200	-
KZN Netball	Non-profit institution	Netball	Yes	2 500	2 500	-
KZN Olympic Style Boxing	Non-profit institution	Boxing	Yes	2 000	2 000	-
KZN Rowing Association	Non-profit institution	Rowing	Yes	300	300	-
SA Sailing	Non-profit institution	Sailing	Yes	350	350	-
KZN Tennis Association	Non-profit institution	Tennis	Yes	300	300	-
Sail Africa	Non-profit institution	Sailing	Yes	350	350	-
Coastal Horse Care Unit	Non-profit institution	Horse-riding	Yes	500	500	-
Dare to Dream	Non-profit institution		Yes	130	130	-
KZN Indigenous Games Association	Non-profit institution	Indiginous games	Yes	1 450	1 450	-
LHC Foundation Trust (I-CARE)	Non-profit institution		Yes	225	225	-
Traditional Horse Riding and Breeding Association	Non-profit institution	Rural Horse-riding	Yes	1 450	1 450	-
AmaZulu Trust	Non-profit institution	Premiers' Cup	Yes	835	835	-

6. CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds paid

There were no conditional grants and earmarked funds paid.

6.2. Conditional grants and earmarked funds received.

The table/s below details the conditional grants and ear marked funds received during for the period 1 April 2024 to 31 March 2025.

Conditional Grant: Community Library Conditional Grant

Department who transferred the grant	National Department of Sport Arts and Culture
Purpose of the grant	To transform urban and rural community infrastructure, facilities, and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives.
Expected outputs of the grant	- The following outputs were registered on the Business Plan - Libraries provided with provincialisation funding. - Improve collaboration between provincial & local government. - Additional library materials purchased. - Services for the blind established in community libraries. - Additional toy libraries established. - New libraries built. - Existing library structures upgraded. - Existing library structures maintained. - Libraries provided with ICT infrastructure. - Additional community library staff appointed. - Existing staff maintained. - Capacity building programme provided. Improved culture of reading
Actual outputs achieved	- Libraries provided with provincialisation funding. - Improve collaboration between provincial & local government. - Additional library materials purchased. - Services for the blind established in community libraries. - Libraries provided with ICT infrastructure. - Additional community library staff appointed. - Existing staff maintained. - Capacity building programme provided. - Improved culture of reading
Amount per amended DORA	R195 617
Amount received (R'000)	R195 617
Reasons if amount as per DORA was not received	-
Amount spent by the department (R'000)	R195 617
Reasons for the funds unspent by the entity	-
Reasons for deviations on performance	No Deviation
Measures taken to improve performance	Close monitoring of projects, follow up on the litigation matter on library books
Monitoring mechanism by the receiving department	Schedule of visit to municipalities by the Directorate officials

Conditional Grant: Expanded Public Works Programme

Department who transferred the grant	National Department of Public Works
Purpose of the grant	To provide supplementary funding for job creation on projects to be implemented by the Department
Expected outputs of the grant	Employment of 444 EPWP employees
Actual outputs achieved	
Amount per amended DORA	R2 000
Amount received (R'000)	R2 000
Reasons if amount as per DORA was not received	-
Amount spent by the department (R'000)	R2 000
Reasons for the funds unspent by the entity	-
Reasons for deviations on performance	
Measures taken to improve performance	
Monitoring mechanism by the receiving department	As per the DoPW directives

Conditional Grant: Expanded Public Works Programme (Social Sector Grant for Provinces)

Department who transferred the grant	Department of Sport, Arts and Culture
Purpose of the grant	To create jobs for unemployed youth
Expected outputs of the grant	444 Jobs created
Actual outputs achieved	444
Amount per amended DORA	R1 514
Amount received (R'000)	R1 514
Reasons if amount as per DORA was not received	-
Amount spent by the department (R'000)	R1 514
Reasons for the funds unspent by the entity	-
Reasons for deviations on performance	There were no deviations
Measures taken to improve performance	
Monitoring mechanism by the receiving department	• Monthly reporting on requisite template (electronic) • Quarterly review by transferring department • Evaluation report • Monitoring through business plan • Site visits • Monthly report by employee

Conditional Grant: Mass participation and Sport Development Grant

Department who transferred the grant	Department of Sport, Arts and Culture KZN
Purpose of the grant	To facilitate sport and active recreation participation and empowerment in partnership with relevant stakeholders.
Expected outputs of the grant	1. School Sport 2. Community Sport and Active Recreation 3. Club Development 4. Sport Academies 5. Transversal Matters 6. Management
Actual outputs achieved	School Sport • 822 learners supported to participate in the National School Sport Championships (-322) • 6909 learners participating in school sport tournaments at a provincial level (-2709) • 36 394 learners participating in school sport tournaments at a district level (-11 394) • 479 schools provided with equipment and/or attire (-47) • 646 people trained (-96) • 126 school sport coordinators remunerated (-26) • 72 school sport structures supported (-22) Community Sport and Active Recreation • 71 257 people actively participating in organised sport and active recreation events (28 743) • 282 indigenous games clubs supported per code • 161 hubs provided with equipment and/or attire (-1) • 44 active recreation coordinators remunerated (21) • 120 learners/youth attending the Youth Camp (80) • 92 people trained in Siyadlala (-27) Club Development • 202 local leagues supported (-92) • 467 people trained (active recreation and sport academies) (- 367) • 29 club coordinators remunerated (-8) • 1438 clubs provided with equipment and or attire (-338) Sport Academies • 439 athletes supported by the sport academies (-39) • 9 sport academies supported (equipment and personnel) • 12 sport focus schools supported Transversal Matters • 21 sport and active recreation projects implemented by the provincial sports confederation (-9) Management • 28 staff appointed on a long term contract (-1) • 100% administration standards met
Amount per amended DORA	R106 579
Amount received (R'000)	R106 579
Reasons if amount as per DORA was not received	-
Amount spent by the department (R'000)	R106 579
Reasons for the funds unspent by the entity	-
Reasons for deviations on performance	None
Measures taken to improve performance	

Monitoring mechanism by the receiving department	• Quarterly grant meetings • Audit by DSAC National Internal Audit • Monthly reporting with validation • Evaluation report by 31 May 2025 • MINMEC Meetings • Quarterly grant reporting against business plans. • One-on-one meetings with provincial departments • Site meetings
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7. DONOR FUNDS

There were no Donor funds received by the Department

8. CAPITAL INVESTMENT

Infrastructure projects	2024/2025			2022/2023		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
New and replacement assets	68 193	62 213	5 980	76 610	72 951	3 659
Existing infrastructure assets						
- Upgrades and additions	13 000	8 418	4 582	7 500	16 166	(8 666)
- Rehabilitation, renovations and refurbishments	4 000	2 970	1 030	53 548	40 866	12 682
- Maintenance and repairs						
Infrastructure transfer						
- Current	2 475	2 475		2 311	2 311	
- Capital	57 128	52 623	4 505			
TOTAL	147 271	134 308	16 097	137 658	129 983	





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girls changing
the game.**



GOVERNANCE

C.

1. INTRODUCTION

The Department is committed to maintaining the highest standards of governance through highest level of accountability and good management of public finances and other resources.

There are internal and external governance structures in place which the Department accounts to in terms of financial and performance information. These structures include the KZN Department of Sport, Arts and Culture Portfolio Committee, KZN Provincial Cabinet, Provincial Audit and Risk Committee and Cluster Audit and Risk Committee (external structures). Internally, there are also committees that oversee the financial and non-financial matters, (i.e. Executive Committee, Management Committee, Finance Committee, Information Communication and Technology Committee, Bid Committees, Asset Management and Loss Control Committee, Risk Management and Ethics Committee and committees and sub-committees.

Moreover, the Department is audited annually by the Internal Auditors from KZN Provincial Treasury whereby they evaluate the effectiveness of the risk management, internal control and governance process. The Department is also audited the external auditors from the Office of the Auditor-General South Africa, which is one of the chapter 9 institutions that have been established to strengthen accountability, as referred by the Constitution of the Republic of South Africa.

2. RISK MANAGEMENT

The Department has the following measures to ensure the effectiveness of risk management processes in its operations:

- The approved risk management policy and risk management strategy, which are implemented through the activities or actions as reflected in its annual risk management operational plan.
- It conducts risk assessments in all business units to identify risk exposures, develop mitigations (action plans), where necessary, monitor implementation thereof and report to the Departmental Risk Management Committee and the Social Cluster Audit and Risk Committee, quarterly.
- It has a Risk Management Committee that hold its quarterly meetings monitor the implementation of the risk management strategy, policy and other relevant prescripts. Furthermore, the Department like all other provincial departments in the province, receive the technical support the Provincial Treasury: Risk Management Unit.
- The Social Cluster Audit Committee hold its meetings quarterly and advises the department on risk management and independently monitors the effectiveness of the system of risk management.

There has been a lot of progression in terms of the implementation of the risk mitigations as the Department has implemented 76% of its mitigation action plans.

The management of risks and innovations has transmitted into improvements in the department's performance, as the Department implemented more programmes with its limited financial resources, through the effective management of resources and strategic partnership with its stakeholders.

3. FRAUD AND CORRUPTION

The department has adopted a zero-tolerance approach towards fraud and corruption and has an approved fraud prevention strategy, which consists of the four components or elements that detail how fraud and corruption is to be dealt with in the department. The components thereof constitute a fraud prevention plan, which has a prevention, detection and resolution measures.

The objectives of the strategy are to:

- Provide guideless in preventing, detecting, investigating and finding resolution on reported fraudulent and unethical activities within the department.
- Create a culture of transparency in a form of ensuring that employees and stakeholders are encouraged to report any fraud related activities.
- Promote an ethical culture and a fraud free environment; and
- Ensure the implementation of stringent controls to mitigate fraud risks and other financial, operational or compliance risks.

The Department has a fraud prevention plan, which includes the following:

- Public Service Code of Conduct: Public Service Regulation, 2016

This articulates how the employees should conduct themselves during their employment in the department and they are provided with this policy on their assumption of duties with the department.

- *Fraud / Ethics Awareness*

The Risk Management Unit conducted awareness on ethics, anti- fraud and anti-corruption within the Department (Head Office components and District Offices).

- *Risk Management*

An annual risk assessment is conducted in all business units, as per the stipulation in the PFMA and treasury regulations, and submit the reports thereof to the KZN Provincial Treasury: Internal Audit Unit and to the Audit Committee.

- *Internal Audit*

Internal audit is a shared service which is conducted by the KZN Provincial Internal Audit Unit through the strategic and operational plan that is sent to the Accounting Officer for consent.

- *Whistle-blowing Policy*

The Department has a whistle-blowing policy, which encourages all employees who become aware of fraud and corruption to report such incidents to the Integrity Management Unit or Public Service Commission at 0800 701 701. The purpose thereof is to encourage any whistle-blowers to disclose or report the incidents of fraud, corruption and maladministration through institutionalized procedures, without fear of victimisation by any person who has been involved therein.

- *Fraud Policy and Response Plan*

The fraud response plan were reviewed and approved by the Accounting Officer. This plan sets the stance of the department towards fraud and corruption. It also presents how the department responds to ethical and fraudulent activities in terms of re-enforcing the systems, policies and other controls in place to prevent, detect, deter and respond to fraud.

- *Investigation Policy*

There is an Investigation Policy which outlines the methodology in terms of the investigation process that is followed by the Department when investigating allegations of fraud and corruption.

- *Disciplinary Code and procedures*

The department has adopted the PSCBC disciplinary code and procedures and adheres to it when instituting the disciplinary actions on unethical conduct by employees.

- *Physical and Information Security*

The department has implemented physical security controls in all its offices within the province to secure its assets. There are also information security controls in terms of passwords to access the systems, i.e. BAS, PERSAL. Access is restricted to those who are authorised to utilise the system.

- *Disclosures*

All employees complete the financial disclosure forms annually. The Senior Management and all the Assistant Directors completed and submitted electronic financial disclosure (e-disclosures), declaring their financial interests, to the Ethics Officer, who subsequently conducted verifications and submit the Head of Department. The Head Office of Department verified all the submitted disclosures and submitted to the Office of the Public Service Commission. The Head of Department also submitted her financial disclosures to the MEC for Sport, Arts and Culture, who thereafter conducts verifications and submit to the Public Service Commission.

- *Personal Suitability Check*

The Human Resources Unit conducts personal suitability checks and security clearance to the appointees in order to ascertain that the department does not appoint incumbents with criminal records.

- *Ethics and Risk Management Committee*

The function of the Ethics and Risk Management Committee includes, amongst others, the evaluation of the effectiveness of the implementation of the fraud prevention plan; reviewing the plan and recommending amendments for approval by Accounting Officer.

- *Investigation and Resolution*

All fraud and corruption cases are investigated, which results into the disciplinary action taken against the wrong-doers or unethical conduct, criminal cases referred to the South African Police Services for further investigation, where crimes were committed and civil recoveries are made on losses incurred .

4. MINIMISING CONFLICT OF INTEREST

All SCM officials are required to adhere to the institution's Codes of Conduct for SCM practitioners and Bid Adjudication Committee members. The department compels SCM officials to sign the relevant Code of Conduct on an annual basis with an undertaking to adhere to its requirements. Newly appointed officials or officials transferred to the SCM unit are also required to sign the Code of Conduct.

The department utilizes the prescribed SBD 4 when inviting price quotations and bids. These bids are purposefully, used to, amongst other things, identify the conflict of interest from the directors of the companies, through verifications therefrom against the CSD report to determine if the directors or members are working for the state.

All bids whose directors are working for the state are not awarded the work, as the employees of the organs of the state are prohibited from trading with the state, as provided for in the Public Service Regulations, 2016 and also in the Public Administration Management Act no.11 of 2014.

It is unethical in the Department to conduct a Remunerative Work outside the Public Service without a permission from the Executive Authority, who grants approval if no conflict of interest was identified on the application submitted by the employee. Disciplinary actions are taken against those who are found to have conducted remunerative work outside of the public service without the permission of the Executive Authority. All employees are workshopped on ethical conduct during the Anti-fraud and corruption workshops or awareness that are conducted annually. The the Anti-fraud and corruption workshops or awareness for 2024/25 was conducted during the forth quarter of the year.

5. CODE OF CONDUCT

The department has adopted the public service code of conduct, as stipulated in the Public Service Regulations, 2016.

This code is applicable to all permanent, contract staff, interns and any department's representative and compliance thereof is of paramount, to promote and ensure ethical conduct within the employees of the department.

The integrity and ethics within the department are of paramount, as recommended in the King Report and is crucial to all the departmental employees, stakeholders, suppliers, and all other parties doing business with the Department.

Employees are not allowed to engage in any activity that could create a negative perception in respect of the integrity, diversity, impartiality, or reputation of the department. Ethical conduct within the department includes workplace relationships within employees and also between employees and department's stakeholders.

All activities or practices that are prohibited by the national, provincial or local government rules, policies and prescripts, remain prohibited in department, regardless of whosoever carries those practices.

All employees are personally responsible for ensuring that their conduct is ethical and must bring any possible contraventions of the Code to the attention of their supervisors.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Department demonstrated commitment towards the institutionalization of Safety, Health, Environment, Risk and Quality (SHERQ) Management through a Quality Management System approach as envisaged by the Occupational Health and Safety Act of 1993 as amended, its Regulations, the Employee Health and Wellness Strategic Framework for the Public Service and Provincial Employee Health and Wellness Strategy. SHERQ Management is established as a strategic pillar in both the Employee Health and Wellness Strategic Framework for the Public Service and Provincial Employee Health and Wellness Strategy.

The following standards were maintained as introduced by the above-mentioned Quality Management System:

- The completion and submission of the Employee Health and Wellness Management Systems Monitoring and Readiness Assessment
- The translation of the strategic frameworks into an approved Departmental SHERQ Management Policy
- The operationalisation of the approved Departmental SHERQ Management Policy into an approved Annual SHERQ Management Operational Plan

- The submission of Quarterly and Annual Integrated Employee Health and Wellness Reports with various indicators including SHERQ Management

The efforts of the Department to institutionalise the legislative provisions of the above-mentioned Act and its Regulations, were guided by the above-mentioned Annual Operational Plan. Accountability for business units' adherence to the Act and its Regulations were assigned through the issuing of appointment letters in terms of Section 16(1) and 16(2).

An exercise was undertaken through which the following were initiated:

- Reconstitution of the SHERQ Committee
- Establishment of a Disaster Committee
- Appointment of members to the above-mentioned forums
- Appointment of Health and Safety Representatives
- Appointment of First Aiders
- Appointment of Fire Marshalls/Fighters

In addition to the above, guidelines were also issued in the form of Departmental circulars in respect of: water disruptions and power outages, fire safety compliance and renovations and construction work.

It is further anticipated that the vacant Occupational Health and Safety Officer post will be filled by the second quarter of the 2024/2025 financial year.

The Department is committed to the highest standards of governance, accountability, and ethical conduct. Through robust risk management, fraud prevention strategies, and adherence to the Public Service Code of Conduct, it ensures transparency, integrity, and the responsible use of public resources, while maintaining a safe and healthy work environment for all employees.

7. PORTFOLIO COMMITTEES

The Portfolio Committee meetings were as follows:

No.	Dates Of Meeting	Venue
1.	18 March 2025	Mbazwana Library
2.	31 January 2025	Greater Kokstad-Shayamoya
3.	06 December 2024	Dube Trade Port
4.	10 December 2024	Dube Trade Port
5.	19 November 2024	Legislature-Ngcuce Boardroom
6.	22 October 2024	Mzimkhulu Council Chamber
7.	06 August 2024	Legislature-Ngcuce Boardroom

- Matters raised by the Portfolio Committee and how has the department addressed these matters

No.	Date	Matters Raised	Intervention
1.	18/03/2025	• The Committee agreed that the department must provide a list of all Non-Profit Institutions receiving grants, including transfer amounts and criteria used.	• The list of all non-profit Institutions receiving grants including transfers amounts criteria used was provided to the members and were satisfied.
2.	31/01/2025	• Requested sport facilities to be provided in each local municipality • Talent search should be done monthly • SALGA Games should be held yearly and include all sports federations to ensure broader participation. • Club development does not benefit all local municipalities. • All schools supported should receive necessary sport equipment. • Budget allocation should be more balanced to ensure that local municipalities receive adequate funding. • It was recommended that each local municipality must have sport manager. • Sport Coach in Shayamoya needs financial assistance to assist youth with traveling and other needs. • Elderly people must be provided with sport equipment at Shayamoya • Greater Kokstad Municipality programmes such as Mass Participation and Sport Development are not distinguished. • Age gap is not considered in Kokstad Municipality which presents challenge for you to benefit on sport programmes. • Establish an art centre in the Greater Kokstad municipality to support performing arts, local artists and offer space for cultural and artistic activities. • Community expressed dissatisfaction with the budget allocation for infrastructure.	• Department addressed the availability of officials to assist Sport NGOs and clarified budget allocations for each municipality. • The department underscored its duty to liaise with the Sport Confederation regarding programme development and the establishment of the frameworks within local municipalities through the Harry Gwala district. • They also underscored the significance of acknowledging the roles of federations and municipalities in the development of sports. • The department will ensure that the out-of-school sports programs addressing high levels of drug and substance abuse in the district are being strengthened • Early development, childhood, and sport coaches will be supported in all local municipalities within the Harry Gwala District based on the motivations submitted to the Department of Sport, Arts and Culture. • The establishment of sports fields within wards in the Harry Gwala district would be taken into consideration. This initiative will be carried out in cooperation with local municipalities. • The importance of addressing funding and infrastructure issues, particularly regarding the Sports Federation of KwaZulu-Natal. The department will enhance community connections and ensure progress continues. • The department acknowledged the efforts of various stakeholders in sports development within the Harry Gwala district. The contributions of these stakeholders are recognised by the department, highlighting their ongoing support in promoting sports in the province. • The development and maintenance of fitness centres for promoting health and wellness will be prioritised with the limited budget allocated by the Treasury. • The department will create a centralised platform for talent scouting, ensuring local opportunities for skill development and showcasing. This platform will streamline talent identification and nurturing within the district. • The department is dedicated to advancing sports development within the Harry Gwala district. It seeks to offer resources and guidance to assist Non-Profit Organisations (NPOs) in their efforts to thrive and positively impact the cultural growth of the district.

No.	Date	Matters Raised	Intervention
3.	06/12/2024	The department presented the theory of change to the members.	The committee appreciated the department's clear operational overview and the straightforward responses to questions and agreed that the department should operate according to its presented Theory of Change.
4.	10/12/2025	- Procurement of library books should be furnished to the Committee. - Filling of budget-critical posts. - Delayed infrastructure projects	- The department provided reports and presented to the committee and were satisfied with the three reports namely: - Report on procurement of library books. - Budget and critical posts to be filled - Delayed infrastructure projects
5.	19/11/2024	The Committee agreed that the report of museums receiving grants should be presented before the Committee.	The report was presented to the committee and was well accepted
6.	22/10/2024	- The Committee resolved that the department should submit its strategy on the finalisation of the organogram and a progress report on filling of critical vacant posts. - The Committee resolved that the department should furnish a comprehensive report on the construction of delayed libraries such as kwaDlangezwa, Ofabeni, uMzumbhe and kwaMdakane and its plan of action to ensure that the delayed projects get back on track. - The Committee resolved that the department should provide a detailed report of the complaint submitted by the bidder and indicate what measures are going to be put in place to ensure that books are procured, as this could lead to under-expenditure against the Community Library Services grant. - The Committee resolved that the department should provide a report on the transfer of the mentioned museum and Art Gallery to Municipalities once finalised. - The Committee resolved that the department should provide a report on the transfer of the mentioned museum and Art Gallery to Municipalities once finalised.	- The department has completed Phase 4 of the six-phases of the restructuring process and is currently in the process of costing the proposed structure. Preliminary consultations were held with DPSA to obtain technical advice and guidance on the structural design, and all feedback received has been incorporated. All documentation required for formal consultation will be submitted to DPSA through the Office of the Premier by 31 August 2025 for issuing of the concurrence letter. - A comprehensive report of delayed libraries was presented to the portfolio committee and was well received. - The matter was submitted to court through the state attorney for the termination of the panel contract. The matter was withdrawn from the court as advised by the state attorney due to that the three-year contract term was coming to an end in December 2024. - The department submitted and presented reports on the transfers of museum and Art Gallery, was well received.
7.	06/08/2025	- The Department must submit detailed reports on the following - The upgrade and renovation of uThungulu Art Centre - A list of all Art centres, organisations and museums that are receiving funding from the department. - The department should submit a detailed report on all departmental infrastructure projects to the Committee. - A report listing all libraries receiving grant-in-aid should be submitted to the Committee.	- uThungulu Art Centre – The project was halted due to poor workmanship and the high cost of repairing the existing building for use as an Art Centre. The Department is currently finalising the cost estimates for repurposing the building into departmental district offices. - The detailed report was submitted to the committee. - The detailed report was submitted to the committee. - The detailed report was submitted to the committee.



8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
Resolution 94/2024	Department of Sport, Arts and Culture: Compliance with legislation: Procurement and Contract Management (relating to resolution 141/2023)	The committee requested a report on the outcome of the measures implemented to address the audit findings in relation to non-compliance with applicable legislation and the SCM Policy, as well as effective controls put in place to monitor the implementation and preventing future occurrences	(a) All goods and services above R 1 000 000 are procured through competitive bidding. Furthermore, the department has identified goods and services that are procured frequently by the department i.e. sports apparel / equipment and these will be done through competitive bidding / panels. (b) The SCM checklists developed by the department has ensured that there are no procurements done without obtaining at least three written quotations unless the approval memo for the transaction is signed by the delegated official. (c) Transactions entered into using the provisions of limited bidding process / deviations are done in line with SCM policy and reported to Treasury and Auditor General.	In progress
Resolution 95/2024	Asset Management	The committee requested the outcome of measures implemented to ensure adequate safekeeping of library books, the effectiveness and adequacy of the measures implemented in preventing asset losses and the effective monitoring of the implementation of the measures.	(d) All library books have RFID tags, (e) Out 220 libraries, 78 have RFID gates that and these are maintained through an existing maintenance contract. 10 New gates have been procured during the 2023/24 FY including maintenance plan. (f) The department is exploring leasing options for RFID gates due to high costs associated with outright purchases. This option will assist to cover the balance of 132 libraries without RFID gates. (g) All 220 libraries have other Security Measures in place to minimize theft / losses of books i.e. Security Guards employed by municipalities. (h) All libraries have got pigeonholes / lockers for patrons to leave their bags to mitigate theft. (i) With all these controls in place, theft is always an inherent risk to the department that the department will always strive to mitigate	In progress
Resolution 96/2025	Irregular Expenditure in 2022/23: R131.8 million.	The committee requested a report on the progress on the determination test, consequence management as well as the progress on submitting a request for condonation to Provincial Treasury.	(a) The department was awaiting the opinion from National Treasury with regards to the 2022/23 FY irregular expenditure which is mainly emanating from the Panel of Service Providers. (b) The matter has been escalated to the Head of Department for the Provincial Treasury to assist the department to finalise this matter. (c) The irregular expenditure incurred during the 2022/23 FY resulting from the transactions other than those relating to the Panel of Service Provider is still being evaluated by Provincial Treasury for condonation.	In progress

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
Resolution 97/2025	Irregular Expenditure in financial years prior to 2022/23 not yet condoned: R561.59 million	1] Progress made in the submission of outstanding information and documents relating to the condonation submissions to Provincial Treasury, the reasons for the delays and the time frames for submitting the information. 2] Progress made in the determination testing of the balance of the irregular expenditure in prior years not yet submitted for condonation, the reasons for the delays and the time frames for completing the determination testing and submitting a request for condonation to the relevant authority; 3] If the determination testing relating to the balance of R328.922 million has been concluded, the outcomes of the investigations; and 4] The outcome of all the requests for condonation.	(a) The department is still awaiting the outcome of the evaluation of irregular expenditure submitted for condonation amounting to R 232 688 million which is being undertaken by Provincial Treasury. The Treasury Team is constantly liaising with the department for clarity and submission of more documents to assist in the process. (b) The Irregular Expenditure amounting to R328.922 million still not been submitted for condonation pending the technical opinion from National Treasury on the use of panels since it includes the 2022/23 FY Irregular. The balance is still being assessed by the department as it emanates from prior years (more than 10 years) with limited information.	In progress
Resolution 98/2025	Fruitless and Wasteful Expenditure in 2022/23: R236 000	The committee requested a report on the fruitless and wasteful expenditure, including: - the root causes of the fruitless and wasteful expenditure. - disciplinary action taken against officials responsible for the fruitless and wasteful expenditure and the sanctions imposed. - steps taken to recover any losses and the amount of any losses recovered or written off. - measures implemented to address any deficiencies in internal control to avoid a recurrence and the effectiveness of the measures. - the outcome of any criminal investigation and steps taken pursuant thereto; and - the time frames for concluding the above processes.	(a) The department is still implementing consequence management against the officials that caused the fruitless and wasteful expenditure. (b) The department has also requested an advice and or opinion from Provincial Treasury on how to deal with this fruitless and wasteful expenditure going forward in terms of writing it off.	Resolved
Resolution 99/2025	Investigations	1] The implementation of the recommendations of all five completed investigations. 2] Steps taken to implement the recommendations, including disciplinary action and the outcomes thereof, recovery of losses, the outcome of the remaining two criminal cases referred for criminal prosecution and remedial measures implemented to prevent a recurrence; and 3] The time frames for implementation of all recommendations emanating from the investigations.	1] The Department provided a detailed report to the committee on the progress relating to the investigations. 2] Remedial measures implemented to prevent a recurrence were as follows: (a) Awareness on fraud and corruption is conducted annually in the Department. (b) All invoices are received through email from the service providers doing construction to avoid submission or receipt of fraudulent invoices. 3] <u>Timeframes for implementation of all recommendations.</u> All recommendations have been implemented and completed, except for the disciplinary processes in respect of the case no.4, which is in process and also the cases that the criminal cases that are with SAPS, which are not within the Department's control.	In progress

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

Include a discussion on mechanisms put in place by the Accounting Officer to resolve the matters reported by the AGSA in the previous financial year. This should include all matters in the audit report and those noted as important in the management report.

The discussion should be limited to all matters that gave rise to a qualification, disclaimer, adverse opinion and matters of non-compliance only. The department may include the information in a table as follows:

There were no prior modifications

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter

10. INTERNAL CONTROL UNIT

The Internal control unit performed its mandatory audit reviews throughout the department and in the organisations that receives funding from the department to test the effectiveness of controls in place and whether funds received by beneficiaries are utilised for the intended purposes. Thirty-nine (39) compliance reviews were conducted during the 2024/25 Financial Year. The internal control reviews yielded positive results as most business units are improving in their respective control effectiveness. 75% of the audit findings raised by the Auditor General during the 2023/24 FY audit were resolved as at 31 March 2025 with an exception of 25% findings which were carried over to the 2025/26 FY. The unit also supported the functioning of the Internal Audit as well as Audit Committee in executing their functions in terms of the Public Finance Management Act, as amended. For further information refer to the Audit Committee report below.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

Provide a brief description of the following:

- Key activities and objectives of the internal audit
- Specify summary of audit work done
- Key activities and objectives of the audit committee
- Attendance of audit committee meetings by audit committee members (Tabular form)

The table below discloses relevant information on the audit committee members:

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended

Refer to section 12 below:

12. AUDIT COMMITTEE REPORT

The Audit and Risk Committee herewith presents its report for the financial year ended 31 March 2025, as required by Treasury Regulation 3.1.13 read with section 77 of the Public Finance Management Act, 1999 (Act No. 1 of 1999, as amended by Act No. 29 of 1999).

The Provincial Audit and Risk Committee (PARC) is the shared audit and risk committee for provincial departments and is further subdivided into three Cluster Audit & Risk Committees (CARCs). The Audit and Risk Committee reports that it has adopted formal terms of reference contained in its Audit and Risk Committee Charter. The Committee complied with its responsibilities arising from the Public Finance Management Act and Treasury Regulations.

12.1. Audit Committee Members and Attendance

The PARC which consisted of the members listed hereunder; and of which three of its members are specifically assigned to the Cluster responsible for the Department; have met as reflected below.

#	Name of Member	Ordinary Meetings Attended	Special Meetings Attended	CARC Meetings Attended
1.	Mr Z Zulu – PARC Chairperson	4 of 4	1 of 1	N/A
2.	Mr S Mthethwa – CARC Chairperson	4 of 4	1 of 1	4 of 4
3.	Ms P Ramphal – CARC member	4 of 4	1 of 1	4 of 4
4.	Mr S Magagula – CARC member	4 of 4	1 of 1	4 of 4
5.	Ms S Makhathini	4 of 4	1 of 1	N/A
6.	Dr M Zakwe	4 of 4	1 of 1	N/A
7.	Mr S Maharaj	4 of 4	1 of 1	N/A
8.	Mr L Mangquku	3 of 4	1 of 1	N/A
9.	Ms B Jojo	4 of 4	1 of 1	N/A

12.2. Effectiveness of Internal Control

The Committee has reviewed the reports of the Provincial Internal Audit Service (PIAS), the Audit Report on the Annual Financial Statements and the Management Report of the Auditor General of South Africa (AGSA) and has noted with concern the weaknesses in controls around the following areas:

- Asset Management
- Annual Financial Statements
- Strategic planning and performance management
- Procurement and Expenditure Management
- Consequence Management
- Expenditure Management
- Gant Management

The Committee notes the significant number of areas in which control weaknesses were identified. The appropriateness of management's planned interventions to improve the overall system of controls were considered, and management was urged to implement remedial interventions timeously, to ensure that the Department improves on its audit outcomes.

12.3. Effectiveness of Internal Audit

PIAS activities were reviewed by the Committee during the special PARC and CARC monitoring processes. The Committee evaluated PIAS' reports detailing the assessment

of the adequacy and effectiveness of controls designed to mitigate the risks associated with the operational and strategic activities of the department.

The PIAS planned to conduct 10 audit assignments for the period under review, of which nine were finalised and one audit was carried over to the 2025/26 financial year.

The Committee is satisfied that PIAS performed effectively during the period under review. PIAS maintained its independence during the period under review and complied with its quality assurance improvement plan.

During the 2025/26 financial year, the Committee will continue to monitor the progress made by the PIAS against its operational plans to ensure that it continues to fulfil its mandate and add value to the Department.

12.4. Risk Management

The Committee's risk management responsibilities are outlined in its Charter. During the reporting period, these duties primarily involved quarterly oversight of the Department's risk register and monitoring the Department's risk management maturity in relation to compliance with the minimum risk management standards set out in the provincial risk management framework. The tables below summarise a). The Department's risk register, including the number of risk mitigation plans implemented and b). The status of compliance with the minimum risk management standards.

Table 12.4.1: Risk Register Summary

Risk Register Summary	Risk Grouping					
	Critical	Major	Moderate	Minor	Insignificant	Total
Number of risks identified	5	8	26	28	N/A	67
Number of agreed-upon risk mitigation plans	6	9	27	29	N/A	71
Number of implemented risk mitigation plans	6	5	21	22	N/A	54
% of implemented risk mitigation plans	100%	56%	78%	76%	N/A	76%

Table 12.4.2: Risk Register Summary

Compliance with Minimum Risk Management Standards and related Guidelines	Status of compliance			
	Number of risk management standards	Number of Guidelines	Number of Guidelines fully compliant with	% Compliance
	15	76	62	82%

The Department has implemented 76% of its agreed-upon risk mitigation plans and complied with 82% of the prescribed minimum risk management standards. To further improve its risk management practices, the Department is advised to:

- Reduce its risk exposures by promptly implementing outstanding risk mitigation plans and continuously evaluating whether these measures effectively lower risks to acceptable levels.
- Increase efforts to ensure full compliance with all minimum risk management standards.
- Adopt a holistic and integrated approach to risk management through the adoption and implementation of the provincial combined assurance framework. The Department should report quarterly progress on this initiative during the 2025/26 financial year.

12.5. Quality of in-year monitoring and monthly/quarterly reports

The Committee was satisfied with the content and quality of quarterly reports in respect of in-year monitoring and quarterly performance, prepared and issued by the Accounting Officer of the Department during the year under review, in terms of the PFMA and the Division of Revenue Act.

The Committee monitored the implementation of corrective actions in respect of the detailed findings emanating from the previous regulatory audit, as well as PIAS audits on a quarterly basis through the CARC processes. The Committee noted that the department had spent the full budget for programme 2; however, an average of 33% of targets had been achieved.

12.6. Review of the Annual Financial Statements

The Committee has:

- Reviewed and discussed the Annual Financial Statements, including the external audit report, with the Accounting Officer, AGSA and PIAS.
- Reviewed the Auditor General's Management Report.
- Reviewed the Department's processes for compliance with legal and regulatory provisions, noting the areas of non-compliance as listed in the AGSA's Management Report,
- Reviewed the Department's processes for compliance with legal and regulatory provisions, where concerns

have been noted with consequence management, strategic planning and performance management, revenue management, expenditure management and the failure to implement effective steps to prevent irregular expenditure; and

- Reviewed the conclusion on the usefulness and reliability of performance information resulting from the external audit of the Department, noting the material adjustments that were made by the Department.

The Committee noted that the department required improvement in the preparation of annual financial statements to address the recurring challenge of material misstatements of account balances and disclosures that required material audit adjustments. The corrections made by management assisted in sustaining the audit outcomes.

The Committee raised concerns regarding the failure by management to prevent irregular expenditure, implement competitive quotation processes, apply the preference point system consistently, pay suppliers within 30 days, safeguard assets, implement consequence management and secure approval to transfer grant funds to municipalities.

The Committee noted that the three material irregularities (MIs) identified in the prior year had been resolved. These MIs related to the unused buses purchased to be converted to mobile libraries, payments made for infrastructure goods not received for the Dukuduku Library Project, and penalties not charged from the supplier for the delayed project. The committee noted the control weakness relating to the safeguard of assets, which needs urgent management attention.

12.7. Forensic Investigations

The Committee noted that 10 investigations relating to fraud, irregular expenditure procurement irregularities covering the October 2018 to 31 March 2025 had been conducted by the Office of the Premier. Four cases had been completed, and six were still in progress.

Furthermore, the SIU conducted investigations relating to maladministration, misappropriation of departmental assets and unlawful or irregular conduct by departmental officials covering the period January 2020 to 31 March 2024. The investigations had been completed, and the department was in the process of implementing the recommendations from the reports.

The Committee will follow up on these matters throughout the 2025/26 financial year as part of conducting its oversight responsibilities.

12.8. Auditor-General's Report

The Committee has met with the Auditor General of South Africa to discuss and evaluate the issues that emanated from the current regulatory audit.

The Committee will ensure that corrective actions in respect of the detailed findings emanating from the current regulatory audit continue to be monitored on a quarterly basis through the CARC processes. The Committee will also ensure the monitoring of timely submission of Financial Statements as well as consequence management enforcement where applicable.

The Committee concurs with and accepts the conclusion of the Auditor General's opinion on the Annual Financial Statements of an unqualified audit opinion with material

findings and is of the opinion that the Audited Annual Financial Statements be accepted and read together with the report of the Auditor General.

12.9. Appreciation

The Committee wishes to express its appreciation to the management of the Department, the Auditor General of South Africa, and the Provincial Internal Audit Services for the co-operation and support provided in enabling the Committee to fulfil its mandate.



Mr L M Mangquku CA(SA)

Chairperson: Provincial Audit and Risk Committee

14 August 2025

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

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

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion (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?		
Developing and implementing a preferential procurement policy?	Yes	The department has an SCM policy which is aligned to the Preferential Procurement Policy Framework Act and its objectives. In 2024/25FY it had set a target of 90% on procurement spend to Historically Disadvantaged Individuals; and has achieved 96%.
Determining qualification criteria for the sale of state-owned enterprises?		
Developing criteria for entering into partnerships with the private sector?		
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?		

The Audit and Risk Committee is encouraged by the Department's progress in strengthening governance, with 76% of risk mitigation plans implemented and 82% compliance achieved, reflecting a firm commitment to accountability and continuous improvement.



HUMAN RESOURCE MANAGEMENT

D.

1. INTRODUCTION

The information contained in this part of the annual report has been prescribed by the Minister for the Public Service and Administration for all departments in the public service.

The information provided in this part is prescribed by the:

- Basic Conditions of Employment Act, no.75 of 1997, as amended;
- Codes of Good Practice;
- Employment Equity Act, no.55 of 1998 as amended;
- Employee Health and Wellness Strategic Framework, 2009
- Gender Equality Strategic Framework, 2010;
- Labour Relations Act, no.66 of 1995, as amended;
- Occupational Health and Safety Act, no.85 of 1993;
- Promotion of Administrative Justice Act (PAJA), Act, no.3 of 2000;
- Promotion of Access to Information (PAI), Act, no.2 of 2000;
- Protected Disclosure Act, Act, no. 26 of 2000;
- Public Finance Management Act, no.1 of 1999;
- Public Service Act, no.30 of 1994;
- Public Service Amendment Act of 2007
- Public Service Coordinating Bargaining Council (PSCBC) resolutions;
- Public Service Regulations, 2024;
- Public Service Training and Education White Paper;
- Skills Development Act, no.97 of 1998;
- The Constitution of the Republic of South Africa, Act, no.108 of 1996;
- Transforming the Public Service Green Paper;
- Treasury Regulations of 2005;
- White paper on Affirmative Action in the Public Service;
- White Paper on Human Resource Management in the Public Service;
- White Paper on Transformation of the Public Service; and
- White Paper on Transforming Public Service Delivery;

2. OVERVIEW OF HUMAN RESOURCES

Status of the Human Resources in the Department

Public Service Regulations, 2024 and the Human Resource Planning Strategic Framework issued by the Department of Public Administration mandate human resource planning in all Government Departments to be undertaken. The KwaZulu-Natl Department of Sport, Arts and Culture has an approved Human Resources Plan that addresses the current and future workforce Human Resources challenges within the Department.

The Plan is aimed at determining the demand and supply of skills that are critical to achieve the strategic objectives of

the Department. This Plan also analyses the gaps between the demand and supply as well as strategies that will assist in closing those gaps. The success of any organisation is dependent on the availability of employees who have appropriate competencies, skills and knowledge required for enabling the Department to be competitive, forward looking, and focused on achieving its priorities.

The Departmental HR Plan is assessed annually to determine whether an adjustment is required in the event that a change to the Departmental strategy has occurred, and it might have an impact on the current HR priorities. The HR Plan sets out to review human- resource-capacity needs systematically to ensure that the Department ultimately has the right number and type of Human Resources and practices to deliver relevant, comprehensive, professional and efficient public-sector service to the people of KwaZulu-Natal. It also sets out and ensures that the composition of the Department becomes more representative of the society it serves.

Over and above meeting the compliance criteria, this Human Resource Plan is an important tool which is used to analyse the strategic objectives of the Department within the political, environmental, social, technological, economical and legal factors which impact on the Department. During the development of the HR Plan, the Department conducted a Human Resource readiness assessment to determine whether it will achieve its strategic objectives within the prevailing applicable factors in so far as the human resources functions are concerned. The findings have been incorporated in the approved HR Plan including recommendations on how the gaps will be closed.

Findings in the Departmental HR readiness assessment conducted during the development of the Departmental Human Resource Plan

These findings represent various Human Resource Management capabilities, which form the building blocks of the value chain deployed by the Department to facilitate the optimal utilisation of people as a critical and expensive resource. The following are the findings that were identified in the HR readiness assessment that necessitate planning of how the identified issues will be addressed:

- Gaps in the interim Organisational Structure as well as alignment of the functions and staff establishment;
- Lack of implementation of targeted Change Management strategies or initiatives;
- Absence of a job evaluation system in the public service;
- Shortage of personnel or capacity due to budget constraints as well as delays in the filling of posts;
- Gaps in Wellness Management;
- Insufficient training and development budget to address all the skills gaps;
- Inability to reach employment equity targets;
- Lack of commitment by some supervisors in terms of the assessment of Employee

Performance Management System (E/PMDS);

- High labour turnover;
- Lack of commitment by some supervisors in terms of the assessment of employee performance management (E/PMDS);
- Delays in finalising/resolving disciplinary actions by supervisors;
- Inadequate office space and implementation of SHERQ measures;
- Gaps in implementing Job Access Strategic Framework; and
- Gaps in implementing Gender Equality Strategic Framework.

Human Resource prioritised HR Strategies and their impact

The Department prioritised the following HR Strategies to address issues and challenges identified and mentioned above:

- Finalise the approval of the reviewed interim/start-up Organisational Structure, as well as incorporating the merge and additional functions as directed by the National Cabinet in 2019 and inputs from various stakeholders;
- Implement Change Management strategies with roles and responsibilities attached to all role players to ensure that all stakeholders play a part in the implementation of the Change Management;
- Make follow ups on progress with regards to the finalisation of the new Job Evaluation system to ensure that jobs are properly graded or benchmarked timeously;
- Attract and recruit suitably qualified and competent personnel to ensure adequate supply of personnel within units so as to meet the Departmental Strategic Objectives;
- Continue to address Wellness Management gaps by the approved EHWP operational plans i.e. Wellness Management, HIV & AIDS, TB, Health and Productivity Management and SHERQ to ensure that the Department has employees that are healthy, productive and dedicated to their work;
- Ensure efficient and effective implementation of the human resources development/ training programmes to ensure a skilled workforce that will assist in achieving the strategic goals of the Department;
- Recruit in line with Employment Equity Plan and Employment Equity targets of the Department and implement programmes that support equity in the workplace;
- Ensure that employee performance is monitored, assessed and rewarded;
- Implement the reviewed retention strategies to reduce labour turnover;
- Conduct workshops on labour relations matters and other HR policies to capacitate officials for better understanding of the prescripts and procedures to reduce misconducts and misinterpretation thereof;
- Provide regular office inspections and advise in terms of suitability of offices to ensure the safety of Departmental officials;
- Implement the Job Access Strategic Framework; and
- Implement Gender Equality Strategic Framework.

Highlighted Human Resource Planning achievements in the reporting period in question

The following are some of the HR Plan achievements noted in the last financial year:

- The Service Provider appointed to facilitate the review of the interim/start-up Organisational Structure, as well as incorporating the merge and additional functions as directed by the National Cabinet in 2019 and inputs from various stakeholders commenced work. Consultations with the various stakeholders was in so far as the draft Organisational structure is concerned;
- Through the consultation processes employees and managers were engaged so that they are able to cope, accept or manage change;
- The Department participated in the Provincial Job Evaluation structures in so far as the new Job Evaluation system is concerned. This equips the Department with knowledge to deal with jobs that require evaluation on the new structure so that they are properly graded or benchmarked timeously;
- Recruited 37 permanent personnel, 11 contract workers, 31 officials were promoted or upgraded within the department and 593 EPWP suitably qualified and competent personnel to ensure adequate supply of personnel within units so as to meet the Departmental Strategic Objectives;
- Vetted and verified qualifications for all newly appointed personnel;
- Maintained the 0.61% vacancy rate below the acceptable 10%;
- Implemented the approved Departmental MTEF Human Resource Plan and submitted the Annual HR Plan implementation report to DPSA through office of the Premier;
- Developed and submitted the 2025/26 Job Access Strategic Framework Plan, as well as progress report on the 2024/25 implemented plan to Department of Public Service Administration (DPSA) and Office of the Premier;
- Developed and submitted the 2025/26 Gender Equality Strategic Framework Plan, as well as progress report on the 2024/25 implemented plan to Department of Public Service Administration and Office of the Premier;

- Implemented the approved Departmental Employment Equity Plan as well as submitted EEA2 and EEA4 progress reports to Department of Employment and Labour online;
- Implemented the 2024/2025 Departmental HOD 8 Principles of Action plan for Public Service Women in Management week and submitted progress report on the plan to DPSA;
- Facilitated two community Outreach Programmes for Departmental men through the Departmental Men's Forum structure in the Men's Month;
- Facilitated a community outreach Programme and hosted Women in Management Workshop during the Public Service Women Management Week;
- Facilitated a community outreach Programme and hosted Women in Management Workshop during the Public Service Women Management Week;
- Facilitated engagements with People with Disabilities (PWDs) through one-on-one meetings and the Disability Forum (Ability Forum);
- Conducted People with Disability facility maintenance compliance inspections;
- Implemented the Safety, healthy, environment, risk and quality management policy, Wellness Management Policy;
- Facilitated the approval of the following Human Resources policies: Employment Equity Policy, Special Leave Policy, Prevention & Elimination of Harassment in the workplace policy, Recognition of improved qualification for employees appointed on salary levels 1-12 Policy, HIV, TB and STI Management Policy, Health and Productivity Management policy, Promoting Physical Exercises and sport, Recreation and Relaxation Activities Among Employees Policy and Provision of Safety Equipment, Facilities, Protective clothing and uniform Policy;
- Implemented Guidelines on renovations and construction work within the Department Guidelines, Water disruption and power outage guidelines, fire safety compliance guidelines;
- Quarterly integrated employee health and wellness reports were submitted to the Office of the Premier;
- Recruited in line with Employment Equity Plan and Employment Equity targets (59.06% representation of women at all levels against the 54% target, 47.22% representation of women at SMS levels against 50% target, and 2.57% representation for People with Disabilities against 2% target) and implemented programmes that support equity in the work place;
- Coordinated the moderation of all performance reports and payments of performance incentives;
- Coordinated the signing of performance agreements between SMS members (2024/25) and their supervisors as well half yearly and annual reviews (2023/24) by HOD;
- Coordinated the signing of performance agreements for levels 2-12 (2024/25) as well half yearly and annual reviews (2023/24);
- No Voluntary Health Screening were conducted.
- Implemented the policy on Promoting Physical Exercises & Sports, Recreation & Relaxation Activities Amongst Employees;
- Participated in the District Soccer Leagues as well as the Interdepartmental Games;
- Rolled out 9 training programmes for the 2024/25 financial year;
- Trained 377 permanent employees;
- Awarded bursaries to 19 employees for 2024 academic year;
- Awarded bursaries to 14 external students for the 2024 academic year;
- Trained 40 graduate interns;
- Trained 15 in service students;
- Provided Moral support to 29 employees (9 bereavements + 20 sick);
- Attended to 73 internal customers with stress and mental health issues; supervisor supervisee conflict, financial issues, substance misuse and family related matters. Of the 73 employees, 12 employees were admitted for mental health issues.
- Facilitated Behaviour change for internal customers;
- Distributed Articles -Alexander Forbes- TB Management;
- Attended to Ill health and management cases; and
- Hosted the MEC's Service Excellence awards (non-monetary awards) to recognise good performance as well as those that have served the public service for a long time.

Future Human Resource Plans/ goals

The assumptions and objectives on which the Departmental HR Plan is based on is stipulated in line with the HR assessment, the tool that is used in the Public Service, was conducted during the developmental stage. The plan was developed and implemented.

Most milestones from the previous financial year were achieved, although some of the strategies have taken longer to implement because of the scarce resources (mostly finance and staff), but their continuous availability will certainly assist in achieving the departmental goals and objectives.

The Human Resources Management and Development Directorate (HRM & D) aligned attended all the identified HR Strategies (from the HR assessment exercise) and those that were not achieved in the previous HR Plans through the Directorate's Operational Plans. These strategies were monitored through monthly, quarterly, Annual HR Implementation or Close Out reports, amongst others.

The Directorate also periodically report to all the various institutions as legislated and amongst them are: the DPSA, Department of Employment and Labour, Office of the Premier and CATHSSETA.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

The department must provide the following key information on its human resources. All the financial amounts must agree with the amounts disclosed in the annual financial statements. Provide reasons for any variances.

Please note that it is very important to follow the format and standards prescribed, to enable collation and comparison of information. If sub headings/tables are not applicable to the department, it should be stated that there is nothing to report

on. Numbering of tables must not be changed and should be maintained as in the guidelines.

Include any other tables for HR if considered necessary by the department and required by any specific government oversight body. These additional tables must be included at the end of the standardised HR information.

3.1. Personnel related expenditure

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

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

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2024 and 31 March 2025

Programme	Total expenditure	Personnel expenditure	Training expenditure	Professional and special services expenditure	Personnel expenditure as a % of total expenditure	Average personnel cost per employee
	(R'000)	(R'000)	(R'000)	(R'000)		(R'000)
ADMINISTRATION	317 943,00	129 205,00	1 388,00	0,00	40,60	442,00
CULTURAL AFFAIRS	334 884,00	102 411,00	127,00	0,00	30,60	564,00
LIBRARY & ARCHIVE SERVICES	516 754,00	84 082,00	225,00	0,00	16,30	384,00
SPORT AND RECREATION	366 339,00	99 686,00	184,00	0,00	27,20	162,00
TOTAL as on Financial Systems (BAS)	1 535 920,00	415 384,00	1 924,00	0,00	27,00	317,00

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

Salary band	Personnel expenditure	% of total personnel cost	No. of employees	Average personnel cost per employee
	(R'000)			(R'000)
01 Lower skilled (Levels 1-2)	5413	1,20	26	208192
02 Skilled (Levels 3-5)	55291	12,40	162	341302
03 Highly skilled production (Levels 6-8)	155050	34,80	296	523818
04 Highly skilled supervision (Levels 9-12)	117390	26,30	142	826690
05 Senior management (Levels >= 13)	50513	11,30	35	1443229
10 Contract (Levels 1-2)	198	0,00	1	198000
11 Contract (Levels 3-5)	2205	0,50	18	122500
12 Contract (Levels 6-8)	2606	0,60	25	104240
13 Contract (Levels 9-12)	4524	1,00	4	1131000
14 Contract (Levels >= 13)	3550	0,80	2	1775000
20 Abnormal Appointment	18644	4,20	596	31282
TOTAL	415384	93,10	1307	317815

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

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount	Salaries as a % of personnel costs	Amount	Overtime as a % of personnel costs	Amount	HOA as a % of personnel costs	Amount	Medical aid as a % of personnel costs
	(R'000)	%	(R'000)	%	(R'000)	%	(R'000)	%
ADMINISTRATION	105243	76,50	2434	1,77	3359	2,40	5586	4,06
CULTURAL AFFAIRS	83634	75,14	1144	1,03	2489	2,20	4709	4,23
LIBRARY & ARCHIVE SERVICES	65758	73,40	202	0,23	3375	3,80	6813	7,60
SPORT AND RECREATION	70450	65,53	1694	1,58	2944	2,70	6164	5,73
TOTAL	325086	72,89	5779	1,30	12167	2,70	23355	5,24

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

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount	Salaries as a % of personnel costs	Amount	Overtime as a % of personnel costs	Amount	HOA as a % of personnel costs	Amount	Medical aid as a % of personnel costs
	(R'000)	%	(R'000)	%	(R'000)	%	(R'000)	%
01 Lower skilled (Levels 1-2)	3901	71,70	11	0,20	375	6,90	652	12,00
02 Skilled (Levels 3-5)	39813	71,20	1097	2,00	3178	5,70	5787	10,40
03 Highly skilled production & (Levels 6-8)	119450	73,40	3321	2,00	5702	3,50	12988	8,00
04 Highly skilled supervision (Levels 9-12)	102950	78,20	1253	1,00	2003	1,50	3677	2,80
05 Senior management (Levels >= 13)	46670	82,00	0	0,00	909	1,60	251	0,40
10 Contract (Levels 1-2)	183	92,40	0	0,00	0	0,00	0	0,00
11 Contract (Levels 3-5)	2106	93,00	37	1,60	0	0,00	0	0,00
12 Contract (Levels 6-8)	2421	92,10	60	2,30	0	0,00	0	0,00
13 Contract (Levels 9-12)	4253	77,40	0	0,00	0	0,00	0	0,00
14 Contract (Levels >= 13)	3336	84,70	0	0,00	0	0,00	0	0,00
20 Abnormal Appointment	0	0,00	0	0,00	0	0,00	0	0,00
TOTAL	325086	72,89	5779	1,30	12167	2,70	23355	5,24

3.2. Employment and Vacancies

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

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

This information is presented in terms of three key variables:

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

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

Table 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 incl. Temp posts
ADMINISTRATION	231	171	0	57
CULTURAL AFFAIRS	153	138	0.46	10
LIBRARY & ARCHIVE SERVICES	186	185	0	0
SPORT AND RECREATION	158	146	0.15	3
TOTAL	728	640	0.61	70

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 incl. Temp posts
Lower skilled (1-2)	27	26	0	1
Skilled (3-5)	180	160	0	19
Highly skilled production (6-8)	329	294	0.15	28
Highly skilled supervision (9-12)	154	125	0.15	21
Senior management (13-16)	38	35	0.31	1
TOTAL	728	640	0.61	70

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
Collection Practitioner	1	1	0	0
TOTAL	1	1	0	0

Notes

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

3.3. Filling of SMS Posts

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

Table 3.3.1 SMS post information as on 31 March 2025

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	2,6	0	0,0
Salary Level 15	1	0	0,0	1	2,6
Salary Level 14	7	7	18,4	0	0,0
Salary Level 13	29	28	73,7	1	2,6
TOTAL	38	36	94,7	2	5,3

Table 3.3.2 SMS post information as on 30 September 2024

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	2,6	0	0,0
Salary Level 15	1	0	0,0	1	2,6
Salary Level 14	8	8	20,5	0	0,0
Salary Level 13	29	29	74,4	0	0,0
TOTAL	39	38	97,4	1	2,6

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

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	0	0	0
Salary Level 16	0	0	0
Salary Level 15	0	0	0
Salary Level 14	0	0	0
Salary Level 13	0	0	0
TOTAL	0	0	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 and 31 March 2025

Reasons for vacancies not advertised within six months
N/A

Reasons for vacancies not filled within twelve months
N/A

Notes

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

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 and 31 March 2025

Reasons for vacancies not advertised within six months
N/A

Reasons for vacancies not advertised within six months
N/A

Notes

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



3.4. Job Evaluation

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

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

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	27	0	0	0	0	0	0
Skilled (Levels 3-5)	165	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	304	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	154	0	0	0	0	0	0
Senior Management Service Band A	29	0	0	0	0	0	0
Senior Management Service Band B	7	0	0	0	0	0	0
Senior Management Service Band C	1	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
TOTAL	688	0	0	0	0	0	0

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

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2024 and 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
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The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

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

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

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

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2024 and 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	0	0	0	0
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Notes

- If there were no cases where the salary levels were higher than those determined by job evaluation, keep the heading and replace the table with the following:

Total number of Employees whose salaries exceeded the grades determine by job evaluation	0
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3.5. Employment Changes

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

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

Salary band	Number of employees at beginning of period-1 April 2024 (incl. Interns & Temps)	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	26	4	2	7.69
Skilled (Levels3-5)	169	8	10	5.92
Highly skilled production (Levels 6-8)	290	12	13	4.48
Highly skilled supervision (Levels 9-12)	138	8	11	7.97
Senior Management Service Bands A	27	3	4	14.81
Senior Management Service Bands B	8	1	2	25.00
Senior Management Service Bands C	0	0	0	0
Senior Management Service Bands D	0	1	0	0
Contracts	57			
Total	715	37	43	65.87

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

Critical occupation	Number of employees at beginning of period-April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Collection Practitioner	1	0	0	0
TOTAL	1	0	0	0

Notes

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

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

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

Termination Type	Number	% of Total Resignations
Death	2	0.30
Resignation	18	2.50
Expiry of contract	14	2.00
Dismissal – operational changes	0	0.00
Dismissal – misconduct	2	0.30
Dismissal – inefficiency	0	0.00
Discharged due to ill-health	1	0.10
Retirement	6	0.80
Transfer to other Public Service Departments	2	4.44
Other	0	0.00
TOTAL	45	40.14
TOTAL number of employees who left as a % of total employment	6.29	40.14

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

Occupation	Employees 1 April 2024	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
Collections Practitioner	1	0	0	1	100%
TOTAL	1	0	0	1	100%

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

Salary Band	Employees 1 April 2024	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2)	27	0	0	16	59.26%
Skilled (Levels3-5)	188	2	1.06	124	64.96%
Highly skilled production (Levels 6-8)	319	11	3.44	237	74.29%
Highly skilled supervision (Levels 9-12)	144	18	12.5	78	54.17%
Senior Management (Level 13-16)	37	0	0	26	70.27%
TOTAL	715	31	17.71	481	67.27%

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				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Managers	18	0	0	0	17	0	1	0	36
Professionals	93	0	7	5	150	3	13	5	276
Clerical Support Workers	84	2	3	0	154	5	13	2	263
Elementary	20	0	0	1	26	1	0	1	49
Other	1	0	0	0	2	0	0	0	3
Plant & Machine Operators & Assemblers	14	0	0	0	0	0	0	0	14
Technicians & Associate Technical Occupations	35	1	2	1	25	1	3	1	69
TOTAL	265	3	12	7	374	10	30	9	710
Employees With Disabilities	6	0	2	0	5	1	3	0	17

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				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management & Senior Management	18	0	0	0	17	0	1	0	36
Professionally qualified and experienced specialists and mid-management	52	0	6	5	70	2	9	2	146
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	105	3	5	2	175	5	20	7	322
Semi-skilled and discretionary decision making	78	0	1	0	97	3	0	0	179
Unskilled and defined decision making	12	0	0	0	15	0	0	0	27
TOTAL	265	3	12	7	374	10	30	9	710

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

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	1	0	0	0	2
Senior Management	2	0	0	0	1	0	0	0	3
Professionally qualified and experienced specialists and mid-management	6	0	0	0	2	0	0	0	8
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	3	0	0	0	9	0	0	0	12
Semi-skilled and discretionary decision making	1	0	0	0	7	0	0	0	8
Unskilled and defined decision making	1	0	0	0	3	0	0	0	4
TOTAL	14	0	0	0	23	0	0	0	37
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.4 Promotions for the period 1 April 2024 to 31 March 2025

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	7	0	0	7	0	0	0	14
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	0	1	0	6	0	0	0	07
Semi-skilled and discretionary decision making	6	0	0	0	4	0	0	0	10
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
TOTAL	6	7	1		17	0	0	0	31
Employees with disabilities	0	0	0	0	0	0	0	0	0

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	1	0	1	0	0	0	3
Senior Management	2	0	0	0	1	0	1	0	4
Professionally qualified and experienced specialists and mid-management	5	0	1	0	4	1	0	0	11
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	4	0	0	0	7	0	2	0	13
Semi-skilled and discretionary decision making	3	0	0	0	7	0	0	0	10
Unskilled and defined decision making	1	0	0	0	1	0	0	0	2
Total	16	0	2	0	21	1	3	0	43
Employees with Disabilities	0	0	0	0	0	0	0	0	0

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

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
	1	0	0	0	1	0	0	0	2

Table 3.6.7 Skills development for the period 1 April 2024 to 31 March 2025

Occupational Category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	5	0	0	0	5	0	0	0	10
Professionals	10	0	2	1	40	3	4	0	60
Technicians and associate professionals	34	2	4	1	66	5	1	3	116
Clerks	27	0	0	0	35	0	0	0	62
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	6	0	0	0	3	0	0	0	9
TOTAL	82	2	6	2	149	8	5	3	257
Employees with disabilities	2	0	2	0	2	1	1	0	8

3.7. Signing of Performance Agreements by SMS Members

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

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2024

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1	1	1	100%
Salary Level 15	1	0	0	0
Salary Level 14	7	7	7	100%
Salary Level 13	29	28	26	92.86%
TOTAL	38	36	34	94.44%

Notes

- In the event of a National or Provincial election occurring within the first three months of a financial year all members of the SMS must conclude and sign their performance agreements for that financial year within three months following the month in which the elections took place. For example if elections took place in April, the reporting date in the heading of the table above should change to 31 July 2025.

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2024

Reasons
No Compliance

Notes

- The reporting date in the heading of this table should be aligned with that of Table 3.7.1.

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2024

Reasons
Forfeit pay progression

Notes

- The reporting date in the heading of this table should be aligned with that of Table 3.7.1.

3.8. Performance Rewards

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

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2023 to 31 March 2024

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African	0	599	0	0	0
Male	0	252	0	0	0
Female	0	347	0	0	0
Asian	0	42	0	0	0
Male	0	12	0	0	0
Female	0	30	0	0	0
Coloured	0	13	0	0	0
Male	0	3	0	0	0
Female	0	10	0	0	0
White	0	16	0	0	0
Male	0	7	0	0	0
Female	0	9	0	0	0
TOTAL	0	670	0	0	0

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2023 to 31 March 2024

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	0	27	0	0	0	0
Skilled (level 3-5)	0	164	0	0	0	0
Highly skilled production (level 6-8)	0	297	0	0	0	0
Highly skilled supervision (level 9-12)	0	146	0	0	0	0
TOTAL	0	634	0	0	0	0

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2023 to 31 March 2024

Critical Occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Collections Practitioner	0	1	0	0	0
TOTAL	0	1	0	0	0

Notes

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

Table 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			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	0	28	0	0	0	0
Band B	0	7	0	0	0	0
Band C	0	0	0	0	0	0
Band D	0	1	0	0	0	0
TOTAL	0	36	0	0	0	0

3.9. Foreign Workers

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

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

Salary band	01 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Lev. 6-8)	0	0	0	0	0	0
Highly skilled supervision (Lev. 9-12)	0	0	0	0	0	0
Contract (level 9-12)	0	0	0	0	0	0
Contract (level 13-16)	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

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

Major occupation	01 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% Change
0	0	0	0	0	0	0
0	0	0	0	0	0	0

3.10. Leave Utilisation

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

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

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)
Lower Skills (Level 1-2)	113	53.10	18	4.70	6	82
Skilled (levels 3-5)	917	77.20	105	27.50	9	1031
Highly skilled production (levels 6-8)	1216	18	153	40.10	8	2279
Highly skilled supervision (levels 9 -12)	625	82.20	72	18.80	9	2048
Top and Senior management (levels 13-16)	95	84.0	15	3.0	6	467
TOTAL	2966	314.50	363	94.10	38	5907

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)
Lower skilled (Levels 1-2)	43	100	1	4.30	43	31
Skilled (Levels 3-5)	120	100	7	30.40	17	135
Highly skilled production (Levels 6-8)	362	100	14	60.90	26	749
Highly skilled supervision (Levels 9-12)	11	100	1	4.30	11	42
Senior management (Levels 13-16)	0	0	0	0	0	0
TOTAL	536	100	23	99.9	97	957

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

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

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	583	27	22
Skilled Levels 3-5)	3803	168	23
Highly skilled production (Levels 6-8)	6797.25	289	24
Highly skilled supervision (Levels 9-12)	3318	138	24
Senior management (Levels 13-16)	678	35	19
TOTAL	15179.25	657	112

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

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2025
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	5	1	5	35
Highly skilled production (Levels 6-8)	1	1	1	40
Highly skilled supervision (Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
TOTAL	6	2	6	75

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

Table 3.10.5 Leave payouts for the period 1 April 2024 and 31 March 2025

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2024/25 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave payouts on termination of service for 2024/25	163	3	54 333
Current leave payout on termination of service for 2024/25	1 420	55	81 811
TOTAL	1 583	58	136 144

3.11. 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
- Officials from Library Services working with files and books - Culture development and Arts Development as they deal with different events amongst others reed dance and artists - Recreation Promotion and Development Co-ordinators - Sport Promotion and Development Co-ordinators - Employees from the Employee Health and Wellness Team as they deal with officials who are infected by the HIV/AIDS pandemic and help them with different chronic illnesses	- Provisioning of personal protective equipment - Distribution of condoms

Notes

- In the event of a National or Provincial election occurring within the first three months of a financial year all members of the SMS must conclude and sign their performance agreements for that financial year within three months following the month in which the elections took place. For example if elections took place in April, the reporting date in the heading of the table above should change to 31 July 2025.

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.			Ms. N.C.P. Mkhwane Director: Human Resource Management and Development
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.			Yes. Team: Employee Health and Wellness is available to promote the health and wellbeing of all employees. The members of the Employee Health and Wellness Team are: • Mr. F. de Jager (Deputy Director) • Ms. S.N. Mnguni (Occupational Health and Safety Officer) • Ms. T.A. Mncwabe (Employee Health and Wellness Practitioner) • Ms. Z. Potwana (Employee Health and Wellness Practitioner) • Ms. B.N. Zwane (Employee Health and Wellness Practitioner) Annual budget: R1 284 000
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.			• Address the social and structural drivers of HIV, TB and STIs • Link these efforts to the NDP • Accelerate prevention to reduce new HIV and TB infections and STIs • Sustain health and wellness • Ground the response to HIV, TB and STIs in human rights principles and approaches
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.			A Safety, Health, Environment, Risk and Quality Management Policy
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.	✓		The following policies and guidelines were reviewed and/or published: • Health and Productivity Management Policy • HIV, TB & STIs Management Policy • Promoting Physical Exercises and Sport, Recreation and Relaxation Activities Among Employees Policy • Provision of Safety Equipment, • As a caring employer committed to the maintenance of human rights friendly work spaces all people practices reject any form of discrimination including on the grounds of HIV status.
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.			This protection is also mainstreamed into all policies. • HIV, TB&STIs Management Policy in place • Health and Productivity Management Policy in place • Wellness Management Policy in place
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.			• HCT are organised onsite for the Departmental employees to undergo voluntary counselling and testing. • Membership contributions to medical aids are funded by the Department. Benefits offered to employees includes an annual HIV test.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.			• These indicators are documented in Annual Operational Plans on HIV and AIDS, TB and STIs Management. • Number of employees screened • Number of employees that attended onsite HCT Programme • Number of reports received from the Health Risk Manager

3.12. Labour Relations

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

Subject matter	Date
None	

Notes

- If there were no agreements, keep the heading and replace the table with the following:

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

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2024 and 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	0	0
Suspended without pay	0	0
Fine	0	0
Demotion	0	0
Dismissal	2	100
Not guilty	0	0
Case withdrawn	0	0
TOTAL	2	100

Notes

- If there were no agreements, keep the heading and replace the table with the following:

Total number of Disciplinary hearings finalised	None
--	-------------

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

Type of misconduct	Number	% of total
Absence without permission	2	40
Failure to follow procedure and irregular conduct regarding subsidized vehicle	1	20
Misappropriation of state property	1	20
Leakage of information	1	20
TOTAL	5	100

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

Grievances	Number	% of Total
Number of grievances resolved	15	88
Number of grievances not resolved	2	12
TOTAL number of grievances lodged	17	100

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

Disputes	Number	% of Total
Number of disputes upheld	3	21
Number of disputes dismissed	6	43
Pending	5	36
TOTAL number of disputes lodged	14	100

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

Total number of persons working days lost	0
Total costs working days lost	0
Amount recovered as a result of no work no pay (R'000)	0

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

Number of people suspended	2
Number of people who's suspension exceeded 30 days	2
Average number of days suspended	198
Cost of suspension(R'000)	R1 458 719.37

3.13. Skills development

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

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

Occupational category	Gender	Number of employees as at 1 April 2024	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Managers	Female	53		Change Management		5
	Male	47		Internal Control & Risk Management Change Management		1 5
Professionals	Female	129		Change Management Emotional Intelligence IT Risk Management Internal Control & Risk Management Monitoring and Evaluation Project Management		17 5 1 2 3 3
	Male	74		Change Management Emotional Intelligence IT Risk Management Internal Control & Risk Management Monitoring and Evaluation		13 5 2 3
Clerical Support Workers	Female	166		Change Management Emotional Intelligence Communication and Minute Taking		11 19 4
	Male	79		Change Management Emotional Intelligence Communication and Minute Taking Advanced Driving		12 12 3 15
ELEMENTARY	Female	46		Emotional Intelligence		3
	Male	34		Emotional Intelligence		3
Plant & Machine Operators & Assemblers	Male	14		0		

Occupational category	Gender	Number of employees as at 1 April 2024	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Technicians & Associate Technical Occupations	Female	32		Change Management		25
				Emotional Intelligence		50
				IT Risk Management		1
				Sign Language		23
				Monitoring and Evaluation		10
				Facilitation and Presentation		8
				Communication and Minute Taking		5
				Project Management		10
	Male	41		Change Management		24
				Emotional; Intelligence		28
				IT Risk Management		2
				Sign Language		24
				Monitoring and Evaluation		10
				Facilitation and Presentation Skills		2
				Project Management		3
				Communication and Minute Taking		5
Sub Total	Female	426				205
	Male	289				172
TOTAL		715				377

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

Occupational category	Gender	Number of employees as at 1 April 2024	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Managers	Female	53		Bid Committee		5
				Workshop		
				Gender		
				Mainstreaming		1
	Male	47		Bid Committee		
				Workshop		5
Professionals	Female	129		Diversity &		2
				Disability		
				Management		
				Facilitation		1
				and Presentation		
				Monitoring &		4
				Evaluation		
				Advanced		2
				Computers		4
				Project Management		21
				Change Management		14
				Emotional		6
				Intelligence		
				Bid Committee		6
				Workshop		1
				Gende Mainstreaming		
				Advanced Computers		

Occupational category	Gender	Number of employees as at 1 April 2024	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
	Male	74		Monitoring & Evaluation Change Management Emotional Intelligence Bid Committee Workshop Gender Mainstreaming Advanced Driving IPM Conference EAPA-SA Conference		3 3 3 2 4 2 1 1
Clerical Support Workers	Female	166		Communication and Minute Taking Diversity & Disability Management Bid Committee Workshop Change Management Emotional Intelligence Monitoring & Evaluation Facilitation & Presentation		6 3 8 22 17 3 1
				Communication and Minute Taking Advanced Driving Diversity & Disability Management Change Management Emotional Intelligence Bid Committee Workshop Monitoring & Evaluation Advanced Computers Project Management		3 10 2 17 9 9 1 2 1
	Male	79				
Elementary	Female	46		Change Management Emotional Intelligence Disability Management		3 1 1
	Male	34		Emotional Intelligence Advanced Computers		4 1
Plant & Machine Operators & Assemblers	Male	14				0
	Female	32		Communication & Minute Taking Advanced Driving Diversity & Disability Management Facilitation & Presentation Skills Monitoring and Evaluation Project Management Change Management Emotional Intelligence Bid Committee Workshop Gender Mainstreaming Advanced Computers EAPA-SA Conference		6 1 8 8 11 8 34 29 6 4 11 2

Occupational category	Gender	Number of employees as at 1 April 2024	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Technicians & Associate Technical Occupations	Male	41		Communication & Minute Taking		2
				Diversity & Disability Management		4
				Facilitation & Presentation Skills		1
				Monitoring and Evaluation		5
				Change Management		36
				Emotional Intelligence		15
				Advanced Computers		2
				Project Management		1
				Gender Mainstreaming		1
WIL/Interns				Emotional Intelligence (Female)		5
				Change Management Male		4
				Emotional Intelligence		4
				Change Management		4
EPWP	Female			Emotional Intelligence Change Management		5 9
	Male			Change Management Emotional Intelligence		3 9
	Female			Sport Admin Heritage Practice Craft Production		6 3 9
	Male			Sport Admin Heritage Practice Craft Production		12 13 5
	Female	426				293
	Male	289				200
TOTAL		715				493

3.14. Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2024 and 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

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

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

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

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

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

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

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
0	0	0	0

Total number of projects	Total individual consultants	Total duration Work days	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 and 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

3.16. Severance Packages

Table 3.16.1 Granting of employee-initiated severance packages for the period 1 April 2024 and 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	0
Skilled Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision(Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
TOTAL	0	0	0	0

“The Department is committed to strategic human resource management, ensuring a skilled, representative, and healthy workforce. Through rigorous planning, training, wellness initiatives, and equity-driven recruitment, it aligns its human capital with its strategic objectives, fostering efficiency, accountability, and professional public service delivery.”





PFMS COMPLIANCE REPORT

E.

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

1.1. Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	760 724	693 350
Add: Irregular expenditure confirmed	139 091	86 652
Less: Irregular expenditure condoned		19 278
Less: Irregular expenditure not condoned and removed		
Less: Irregular expenditure recoverable		
Less: Irregular expenditure not recovered and written off		
Closing balance		760 724

Include discussion here where deemed relevant.

Reconciling notes

Description	2024/2025	2023/24 ²
	R'000	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	0	37
TOTAL	1 739	1 739

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

Description ¹	2024/2025	2023/24
	R'000	R'000
Irregular expenditure under assessment	36 179	
Irregular expenditure under determination		
Irregular expenditure under investigation	71 662	
TOTAL		
Description		

c) Details of irregular expenditure condoned

Description	2024/2025	2023/24
	R'000	R'000
Irregular expenditure condoned		
TOTAL		

Include discussion here where deemed relevant.

¹ Transfer to receivables

² Record amounts in the year in which it was incurred

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

Description	2024/2025	2023/24
	R'000	R'000
Irregular expenditure NOT condoned and removed		
TOTAL		

Include discussion here where deemed relevant.

e) Details of irregular expenditure recoverable

Description	2024/2025	2023/24
	R'000	R'000
Irregular expenditure recoverable		
TOTAL		

Include discussion here where deemed relevant.

f) Details of irregular expenditure written off (irrecoverable)

Description	2024/2025	2023/24
	R'000	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
TOTAL

Include discussion here where deemed relevant.

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)³

Description	2024/2025 ⁴	2023/24
	R'000	R'000
TOTAL		

Include discussion here where deemed relevant.

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

Description
TOTAL

Include discussion here where deemed relevant.

1.2. Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description	2024/2025	2023/24
	R'000	R'000
Opening balance		37
Adjustment to opening balance		
Opening balance as restated		
Add: Fruitless and wasteful expenditure confirmed		
Less: Fruitless and wasteful expenditure recoverable ⁵		
Less: Fruitless and wasteful expenditure not recoverable and written off		
Closing balance		37

Include discussion here where deemed relevant.

Reconciling notes

Description	2024/2025	2023/24 ⁶
	R'000	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		
TOTAL		

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

⁴ Amounts of irregular expenditure related to the current year must be disclosed in the annual financial statements.

⁵ Transfer to receivables

⁶ Record amounts in the year in which it was incurred

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

Description ⁷	2024/2025	2023/24
	R'000	R'000
Fruitless and wasteful expenditure under assessment		
Fruitless and wasteful expenditure under determination		
Fruitless and wasteful expenditure under investigation		
TOTAL		

c) Details of fruitless and wasteful expenditure recoverable

Description	2024/2025	2023/24
	R'000	R'000
Fruitless and wasteful expenditure recoverable		
TOTAL		

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

Description	2024/2025	2023/24
	R'000	R'000
Fruitless and wasteful expenditure written off		
TOTAL		

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

Description
TOTAL

1.3. Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

Description	2024/2025	2023/24
	R'000	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 ⁸		
Less: unauthorised not recoverable and written off ⁹		
Closing balance		

⁷ Group similar items

⁸ Transfer to receivables

⁹ This amount may only be written off against available savings

Reconciling notes

Description	2024/2025	2023/24 ¹⁰
	R'000	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 ¹¹	2024/2025	2023/24
	R'000	R'000
Unauthorised expenditure under assessment		
Unauthorised expenditure under determination		
Unauthorised expenditure under investigation		
TOTAL		

1.4. Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) &(iii)¹²

a) Details of material losses through criminal conduct

Material losses through criminal conduct	2024/2025	2023/24
	R'000	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	2024/2025	2023/24
	R'000	R'000
(Group major categories, but list material items)		
TOTAL		

Include discussion here where deemed relevant and criminal or disciplinary steps taken by the institution.

¹⁰ Record amounts in the year in which it occurred

¹¹ Group similar items

¹² Information related to material losses must be disclosed in the annual financial statements.

c) Other material losses recoverable

Nature of losses	2024/2025	2023/24
	R'000	R'000
<i>(Group major categories, but list material items)</i>		
TOTAL		

d) Other material losses not recoverable and written off

Nature of losses	2024/2025	2023/24
	R'000	R'000
<i>(Group major categories, but list material items)</i>		
TOTAL		

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received		
Invoices paid within 30 days or agreed period		
Invoices paid after 30 days or agreed period		
Invoices older than 30 days or agreed period <i>(unpaid and without dispute)</i>		
Invoices older than 30 days or agreed period <i>(unpaid and in dispute)</i>		
TOTAL		

Include reasons for the late and or non-payment of invoices, including reasons that the invoices are in dispute, where applicable.

3. SUPPLY CHAIN MANAGEMENT

3.1. Procurement by other means

Deviations April 2024 - March 2025				
Contract No.	Project Description	Supplier Name	Deviation Description	Contract Value
G347272	Advertisement Grants Aid	Brand Edge Media	Single source aimed at Targeted audience/ listenership	R48 606,91
G347273	Advertisement Grants Aid	Mandla-Matla Publishing	Single source aimed at Targeted audience/ listenership	R73 788,58
G347280	Advertisemnet for sishaya ingoma	Mandla-Matla Publishing	Single source aimed at Targeted audience/ listenership	R21 082,72
G347281	Advertisement	Umgungundlovu FM	Single source aimed at Targeted audience/ listenership	R106 750,00
G347297	Freedom Day Advert on Ukhozi FM	South African Brouadcasting Corporation	Single source aimed at Targeted audience/ listenership	R368 000,00
G347289	MEC radio campaign	South African Broadcasting Corporation	Single source aimed at Targeted audience/ listenership	R537 993,00
G347355	MEC radio campaign	Radio Ikhwezi	Single source aimed at Targeted audience/ listenership	R26 809,95
G347356	MEC radio campaign	Indonsakusa Community Radio	Single source aimed at Targeted audience/ listenership	R158 760,00
G347357	MEC radio campaign	Maputaland radio station	Single source aimed at Targeted audience/ listenership	R111 090,00
G347358	MEC radio campaign	Umgungundlovu FM	Single source aimed at Targeted audience/ listenership	R60 000,00
G347367	MEC radio campaign	Inanda 88.4FM	Single source aimed at Targeted audience/ listenership	R99 850,00
G347368	MEC radio campaign	uGu youth radio 93,4 FM	Single source aimed at Targeted audience/ listenership	R4 500,00
G347373	Advert for Language Services	Mandla-Matla Publishing	Single source aimed at Targeted audience/ listenership	R21 082,72
G347374	Outside broadcasting with interviews	ACRS FM 90.7	Single source aimed at Targeted audience/ listenership	R51 000,00
G347296	Facilitation	KwaZulu-Natal Sport Confed-eration	Single source - Strategic partner for sports programmes	R55 200,00
G347378	Facilitation	KwaZulu-Natal Sport Confed-eration	Single source - Strategic partner for sports programmes	R200 000,00
G347270	Provision of transport services	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R520 800,00
G347276	Provision of transport services	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R344 500,00
G347288	Shayingoma competition	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R175 000,00
G347359	Road to democracy Grade 9 occupational programme	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R22 500,00
G347372	Team KZN Victor Celebration	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R500 000,00
G347456	East Coast Big Walk	Media Mark	Single source aimed at Targeted audience/ listenership	R747 500,00
G347438	Advert with outside broadcasting & museum day	Ikhwezi FM	Single source aimed at Targeted audience/ listenership	R51 750,00
G347439	Dondotha event/promos and interviews	Radio Igagasi 99.5 FM	Single source aimed at Targeted audience/ listenership	R129 509,21
G347440	Sukasambe Infrastructure Handover	Vuma 103 FM	Single source aimed at Targeted audience/ listenership	R120 750,00
G347441	Advert with outside broadcasting & museum day	1KZNTV	Single source aimed at Targeted audience/ listenership	R282 500,00
G347443	2024 Work and play interdepartmental games	KwaZulu-Natal Sport Confederation	Single source - Strategic partner for sports programmes	R70 000,00

Deviations April 2024 - March 2025				
Contract No.	Project Description	Supplier Name	Deviation Description	Contract Value
G347444	Netball Level ! Coaching course Ilembe	KwaZulu-Natal Sport Confederation	Single source - Strategic partner for sports programmes	R52 800,00
G347462	Dondotha Sports complex handover and honoring of siyabonga sangweni	KwaZulu-Natal Sport Confederation	Single source - Strategic partner for sports programmes	R724 000,00
G347488	Under 12 girls football induction workshop	KwaZulu-Natal Sport Confederation	Single source - Strategic partner for sports programmes	R11 500,00
G347392	Book Launch	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R16 000,00
G347399	Ingoma yase Mbumbulu	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R140 000,00
G347400	Women football development: Durban Ladies National League participation	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R147 600,00
G347408	Language Festival 2024	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R409 500,00
G347411	Khumbula wethu varsity ingoma festival	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R64 500,00
G347447	Kwadukuza Library handover and Interbational museum day	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R26 500,00
G347449	Transport for media guests	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R21 000,00
G347450	Ingoma Outreach programme and handover	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R57 500,00
G347457	Dondotha Sports complex handover and honoring of siyabonga sangweni	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R251 000,00
G347465	Hashtag Jaguars netball club support to provincial super league	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R62 000,00
G347472	CCIFSA Workshop	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R222 600,00
G347495	Africa Day Celebration Kokstad	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R1 226 368,00
G347515	Africa Month youth seminar	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R20 000,00
G347432	Grant Evaluation Study	Sports Science Durban	Single source - Strategic partner for government departments	R206 425,00
G344507	OB Package Ukhozi FM	SABC / Ukhozi FM	Single source aimed at Targeted audience/ listenership	R368 000,00
G344508	Advert and Interviews on Indanda FM	Inanda FM	Single source aimed at Targeted audience/ listenership	R90 000,00
G344522	KZN Arts and Culturte Dundee July	NN Community Radion Station	Single source aimed at Targeted audience/ listenership	R68 000,00
G347562	KZN youth run head office	KwaZulu-Natal sport confederation	Single source - Strategic partner for sports programmes	R350 000,00
G347583	Khabba Cup 2024	KwaZulu-Natal sport confederation	Single source - Strategic partner for sports programmes	R215 000,00
G347234	Ayanda Msweli Golf day Fundraiser	KwaZulu-Natal sport confederation	Single source - Strategic partner for sports programmes	R57 500,00
G347847	Umgungundlovu District Capacity Building Athletics	KwaZulu-Natal sport confederation	Single source - Strategic partner for sports programmes	R15 367,00
G344512	SA Chess Open	KwaZulu-Natal Sport Confederation	Single source - Strategic partner for sports programmes	R250 000,00
G344513	Siyabonga Sangweni Tournament Youth Month Festival	Kwazulu-Natal sport confederation	Technical Services	R328 704,00

Deviations April 2024 - March 2025				
Contract No.	Project Description	Supplier Name	Deviation Description	Contract Value
G347589	Umkhosi kanomkhubulwane kwasokhulu homestead	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R53 000,00
G347601	Provincial youth run	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R28 000,00
G347602	Provincial youth run	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R35 600,00
G347603	Provincial youth run	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R22 000,00
G347604	Provincial youth run	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R38 000,00
G347605	Uthukela District provincial youth run	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R37 800,00
G347606	Provincial youth run	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R33 000,00
G347669	Transport to Cultural Youth Camp at Siyanda Camp Site	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R96 000,00
G347607	Provincial youth run	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R43 000,00
G347608	Provincial youth run	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R32 000,00
G347824	District Umgungundlovu Dlalagwa	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R32 200,00
G344517	Umlalazi Local IG Selection	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R20 000,00
G347609	Team Zululand Provincial Yourth Run	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R37 000,00
G347610	Umkhanyakude Provincial Yourth Run	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R52 000,00
G347561	KZN youth run head office	The Sharks	Single source venue hire	R172 880,65
G344574	Dundee July and Premiers Cup Advertisement	Radio Igagasi 99.5 FM	Single source aimed at Targeted audience/ listenership	R668 591,89
G344596	Dundee July and Premiers Cup Print Ads	Brand Edge Media Advertising Services	Single source aimed at Targeted audience/ listenership	R224 717,77
G344598	Broadcasting for Dundee July	1KZN TV	Single source aimed at Targeted audience/ listenership	R750 000,00
G344626	Advertisement	Mandla Matla Publishing	Single source aimed at Targeted audience/ listenership	R21 082,72
G344659	Dundee July 2024	Mandla Matla Publishing	Single source aimed at Targeted audience/ listenership	R42 165,44
G344660	Live Braodcasting and Interviews OB	Zululand Radio	Single source aimed at Targeted audience/ listenership	R55 000,00
G344661	Dundee July 2024	Neutral Stereo FM	Single source aimed at Targeted audience/ listenership	R24 700,00
G344662	Dundee July 2024	Intuthuko Newspapaer	Single source aimed at Targeted audience/ listenership	R39 000,00
G344663	Dundee July 2024	CTP Limited	Single source aimed at Targeted audience/ listenership	R4 600,00
G344665	Dundee July 2024	SABC / Ukhozi FM	Single source aimed at Targeted audience/ listenership	R782 000,00
G344690	OB Package with Pre-promotional Adverts	Vuma 103 FM	Single source aimed at Targeted audience/ listenership	R120 750,00
G344704	Advertisement of Dundee July	MediaMark	Single source aimed at Targeted audience/ listenership	R287 431,00
G347872	Monthly Radio Advert and Event Coverage for 6 months	Neutral Stereo FM	Single source aimed at Targeted audience/ listenership	R148 200,00
G347873	Premier Cup Advertisement	Zululand Observer	Single source aimed at Targeted audience/ listenership	R12 978,00

Deviations April 2024 - March 2025				
Contract No.	Project Description	Supplier Name	Deviation Description	Contract Value
G347887	Premier Cup Broadcasting including airtime and production	1KZN TV	Single source aimed at Targeted audience/listenership	R998 500,00
G347891	OB PackaG0e for KZN Premiers Cup	Isambane News Pty Ltd	Single source aimed at Targeted audience/listenership	R30 000,00
G347892	OB PackaG0e for KZN Premiers Cup	NonG0oma FM	Single source aimed at Targeted audience/listenership	R30 000,00
G347901	KZN Premiers Cup 2024	Zululand Radio	Single source aimed at Targeted audience/listenership	R40 000,00
G347890	Premier Cup Advertisement	Gela Production	Single source aimed at Targeted audience/listenership	R993 600,00
G344542	Umlazi District Athletics Coaching Course Level 1	KwaZulu Natal Sports Confederation	Single source - Strategic partner for sports programmes	R24 667,50
G344549	Zululand Club Development Netball Capacity Building	KwaZulu Natal Sports Confederation	Single source - Strategic partner for sports programmes	R32 039,00
G344551	National Instructor and Training Certificates	KwaZulu Natal Sports Confederation	Single source - Strategic partner for sports programmes	R45 950,00
G344667	Umlazi District Schools Capacity Workshop	KwaZulu Natal Sports Confederation	Single source - Strategic partner for sports programmes	R23 000,00
G344648	SA Man Marathon	KwaZulu Natal Sports Confederation	Single source - Strategic partner for sports programmes	R341 250,00
G344727	Dance Federation Support	KwaZulu Natal Sports Confederation	Single source - Strategic partner for sports programmes	R5 750,00
G347851	Level 1 Rugby Coaching Course	KwaZulu Natal Sports Confederation	Single source - Strategic partner for sports programmes	R41 400,00
G347862	KZN Premiers Cup 2024	KwaZulu Natal Sports Confederation	Single source - Strategic partner for sports programmes	R365 000,00
G347878	SA Chess Open	KwaZulu Natal Sports Confederation	Single source - Strategic partner for sports programmes	R250 000,00
G347879	District Athletics Technical Officials Course level 1 USA	KwaZulu Natal Sports Confederation	Single source - Strategic partner for sports programmes	R15 433,00
G347945	Dance Sport Ilembe	KwaZulu-Natal Sport Confederation	Single source - Strategic partner for sports programmes	R11 500,00
G347950	Ilembe Capacity building	KwaZulu-Natal Sport Confederation	Single source - Strategic partner for sports programmes	R11 500,00
G344578	Future Star Club to Netball Super League Division C Section	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R53 000,00
G344612	Edumbe Local IG Festival	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R31 000,00
G344548	Zululand Club Development Netball Capacity Building	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R28 500,00
G344721	SKM Championships in Dundee	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R17 000,00
G344724	Rural Horse Riding Dundee July 2024	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R175 000,00
G344730	Ugu School PAN African Selections	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R63 200,00
G347856	Zululand District Pan African football inter-schools tournament	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R41 000,00
G347874	CAT U15 Championships	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R47 000,00
G347895	Capacity Building Workshop	KZN Public Transport Solutions	Single source - Transportation of event participants (public) by taxis	R36 000,00
G347911	UluG0i IndiG0enous G0ames	KZN Public Transport Solutions	Single source - Transportation of event participants (public) by taxis	R27 000,00
G347925	Zululand District League Cross Country	KZN Public Transport Solutions	Single source - Transportation of event participants (public) by taxis	R74 500,00
G347316	Cultural Ambassador Workshop	KZN Public Transport Solutions	Single source - Transportation of event participants (public) by taxis	R463 000,00

Deviations April 2024 - March 2025				
Contract No.	Project Description	Supplier Name	Deviation Description	Contract Value
G347330	District Youth run Selection	KZN Public Transport Solutions	Single source - Transportation of event participants (public) by taxis	R61 500,00
G347332	KZN Premiers Cup 2024	KZN Public Transport Solutions	Single source - Transportation of event participants (public) by taxis	R40 000,00
G344723	Dundee July Traditional Horse Riding 2024	Traditional Horse Racing and Breeding	Single source - Technical Services	R190 000,00
G347341	Compulsory Induction Programme	National School of Government	Single source - Technical Services	R10 910,00
G347344	Breaking Barriers to Entry	National School of Government	Single source - Strategic partner for sports programmes	R26 940,00
G347317	Extension of security services for Truro House, iLembe for 2 months (01 June - 31 July 2024)	Ocean Dawn Trading & Projects	Sourcing of security contract whilst finalising the bid process	R494 500,00
G347318	Extension of security services for Truro House, iLembe for 2 months (01 June - 31 July 2024)	Amabuso Security Solutions Pty Ltd	Sourcing of security contract whilst finalising the bid process	R284 875,66
G347319	Extension of security services for uMkhanyakude, King Cetshwayo for 2 months (01 June - 31 July 2024)	South Tech Response Security	Sourcing of security contract whilst finalising the bid process	R418 545,52
G347320	Extension of security services for Ugu, Umgungundlovu, Harry Gwala for 2 months (01 June - 31 July 2024)	M I 7 National Group	Sourcing of security contract whilst finalising the bid process	R724 109,00
G348082	Advert for the hand over of Alfred Duma Fitness centre	Radio Igagasi	Single source aimed at Targeted audience/ listenership	R177 999,00
G348083	Advert for imikhosi	Radio Igagasi	Single source aimed at Targeted audience/ listenership	R712 443,46
G348084	Advert for imikhosi	Brand edge media	Single source aimed at Targeted audience/ listenership	R156 820,44
G348085	Advert for imikhosi	Mandla-Matla Publishing	Single source aimed at Targeted audience/ listenership	R126 496,32
G348086	Advert for imikhosi	Inkanyezi Yokusa Radio	Single source aimed at Targeted audience/ listenership	R155 250,00
G348087	Advert for imikhosi	Phongola Community Radio	Single source aimed at Targeted audience/ listenership	R135 000,00
G348088	Advert for imikhosi	Nongoma FM	Single source aimed at Targeted audience/ listenership	R150 000,00
G348089	Advert for imikhosi	Daily News	Single source aimed at Targeted audience/ listenership	R71 104,50
G348090	Advert for imikhosi	Maputaland Radio	Single source aimed at Targeted audience/ listenership	R148 350,00
G348091	Advert for imikhosi	Vuma FM	Single source aimed at Targeted audience/ listenership	R362 250,00
G348092	Advert for imikhosi	Ukhozi FM	Single source aimed at Targeted audience/ listenership	R98 100,00
G348123	Advertising and OB on Vuma	Vuma FM	Single source aimed at Targeted audience/ listenership	R120 750,00
G348130	Umkhozi Wesivivane	Mandla-Matla Publishing	Single source aimed at Targeted audience/ listenership	R42 165,44
G348163	Advertisement and OB Handover of Alfred Duma Fitness Centre	Nqubeko Community Radio	Single source aimed at Targeted audience/ listenership	R38 000,00
G348178	Advert on Ladysmith Gazette	CTP Limited	Single source aimed at Targeted audience/ listenership	R11 017,00
G347974	Netball Capacity Building Harry Gwala	KwaZulu Natal Sports Confederation	Single source - Strategic partner for sports programmes	R46 200,00
G347988	Facilitation	KwaZulu Natal Sports Confederation	Single source - Strategic partner for sports programmes	R41 400,00

Deviations April 2024 - March 2025				
Contract No.	Project Description	Supplier Name	Deviation Description	Contract Value
G347989	Amajuba District Rugby Coaching Level one	KwaZulu Natal Sports Confederation	Single source - Strategic partner for sports programmes	R7 762,50
G348053	Capacity Building Workshop	KwaZulu Natal Sports Confederation	Single source - Strategic partner for sports programmes	R25 000,00
G348077	Mathew Meyiwa Marathon	KwaZulu Natal Sports Confederation	Single source - Strategic partner for sports programmes	R121 191,00
G348131	Level 1 KZN Athletics Coaching Course	KwaZulu Natal Sports Confederation	Single source - Strategic partner for sports programmes	R44 275,00
G348134	Training of Coaches CAF D License	KwaZulu Natal Sports Confederation	Single source - Strategic partner for sports programmes	R32 200,00
G348141	Ilembe Football and Netball Affiliation	KwaZulu Natal Sports Confederation	Single source - Strategic partner for sports programmes	R25 760,00
G348119	Ilembe EPWP Training Sport Activity Coordinators	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R24 000,00
G347985	Pan African U15 Schools Football	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R24 000,00
G347987	Zululand Schools CAF Tournament	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R68 000,00
G347997	Local youth run selections	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R29 500,00
G348001	Amajuba District Rugby Coaching Level one	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R12 500,00
G348002	Umgungundlovu District CAF U15	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R45 500,00
G348025	Umqinyathi District Netball league support	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R28 000,00
G348029	Hashtag Netball Clubs Support to Provincial Super League	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R62 000,00
G348058	Mzinyathi Womens Day Festival	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R20 000,00
G348065	Womens Month Gender Based Awareness Campaign	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R5 000,00
G348139	Protect a Child Protect the Future	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R28 000,00
G348208	Alfred Duma Sport Field Handover	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R220 000,00
G348261	Dlala Mntomdala District Festival	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R59 150,00
G344757	OB umkhosi womhlanga	Isambane News Pty Ltd	Single source aimed at Targeted audience/listenership	R50 000,00
G344758	heritage advert	Isolezwe	Single source aimed at Targeted audience/listenership	R14 935,28
G344801	Advertisement	Witness Newspapers	Single source aimed at Targeted audience/listenership	R31 084,50
G344803	OB Package Umkhosi Welembe	Vuma 103 FM	Single source aimed at Targeted audience/listenership	R120 750,00
G344804	MEC Radio Slots - Ukhozi Sports Show	South African Broadcasting Corporation	Single source aimed at Targeted audience/listenership	R699 867,00
G344810	MEC Radio Slots - Talkshow and OB Package	Vuma 103 FM	Single source aimed at Targeted audience/listenership	R799 020,00
G344811	MEC Radio Slots - Talkshow and OB Package	Radio Igagasi 99.5 FM	Single source aimed at Targeted audience/listenership	R998 982,00
G344812	MEC Radio Slots - Talkshow and OB Package	1KZN TV	Single source aimed at Targeted audience/listenership	R350 000,00
G344867	Advertisement and Outside Broadcasting	Nqubeko FM Media	Single source aimed at Targeted audience/listenership	R53 150,00
G344868	Advertisement and Outside Broadcasting	Izwi Lomzansi Radio Station	Single source aimed at Targeted audience/listenership	R77 500,00

Deviations April 2024 - March 2025				
Contract No.	Project Description	Supplier Name	Deviation Description	Contract Value
G348143	International Boxing Tournament	KwaZulu Natal Sports Confederation	Single source - Strategic partner for sports programmes	R220 500,00
G348267	Ilembe District Netball Affiliation	KwaZulu Natal Sports Confederation	Single source - Strategic partner for sports programmes	R21 850,00
G348276	Boxing tournament	KwaZulu Natal Sports Confederation	Single source - Strategic partner for sports programmes	R15 000,00
G348292	Volunteer workshop	KwaZulu Natal Sports Confederation	Single source - Strategic partner for sports programmes	R16 500,00
G348350	Rugby level one coaching	KwaZulu Natal Sports Confederation	Single source - Strategic partner for sports programmes	R20 000,00
G348500	Volleyball Capacity Building	KwaZulu Natal Sports Confederation	Single source - Strategic partner for sports programmes	R30 000,00
G348488	Cycling Shools Header Series	KwaZulu-Natal Sport Confederation	Single source - Strategic partner for sports programmes	R200 000,00
G348500	Volleyball capacity building	KwaZulu-Natal Sport Confederation	Single source - Strategic partner for sports programmes	R30 000,00
G344759	SAMCA national championships	KwaZulu-Natal Sport Confederation	Single source - Strategic partner for sports programmes	R40 000,00
G344760	Dance technical support	KwaZulu-Natal Sport Confederation	Single source - Strategic partner for sports programmes	R15 000,00
G344784	Ntenga Foundation Race	KwaZulu-Natal Sport Confederation	Single source - Strategic partner for sports programmes	R92 781,15
G344808	TVET games National	KwaZulu-Natal Sport Confederation	Single source - Strategic partner for sports programmes	R186 900,00
G344550	Referees, Assistant referees and Bally boys Brilliant Khuzwayo U19 Tournament	KwaZulu Natal Sports Confederation	Single source - Strategic partner for sports programmes	R73 000,00
G344841	SA National Sport Course Championships	KwaZulu-Natal Sport Confederation	Single source - Strategic partner for sports programmes	R168 000,00
G344842	Umlazi District Schools Capacity Workshop	KwaZulu-Natal Sport Confederation	Single source - Strategic partner for sports programmes	R64 250,00
G344861	Technical Services	Kwazulu Natal Sports Confederation	Single source - Technical Services	R16 800,00
G344800	Umkhanyakude Golf Tournament	KZN Public Transport Solutions	Single source - Transportation of event participants (public) by taxis	R6 000,00
G344851	Umkhosi wesivivane	KZN Public transport solutions	Single source - Transportation of event participants (public) by taxis	R328 000,00
G344846	District Big Walk	KZN Public Transport Solutions	Single source - Transportation of event participants (public) by taxis	R57 000,00
G344855	Provincial indigenous games	KZN Public Transport Solutions	Single source - Transportation of event participants (public) by taxis	R207 100,00
G344836	Umkhosi weLembe	KZN Public Transport Solutions	Single source - Transportation of event participants (public) by taxis	R1 500 000,00
G348366	Ilembe District chess selections	KZN Public Transport Solutions	Single source - Transportation of event participants (public) by taxis	R43 500,00
G348431	King Cetshwayo Provincial Chess Support	KZN Public Transport Solutions	Single source - Transportation of event participants (public) by taxis	R26 000,00
G348432	Uthukela District Provincial Chess Support	KZN Public Transport Solutions	Single source - Transportation of event participants (public) by taxis	R25 500,00
G348438	Umqinyathi District Provincial Chess	KZN Public Transport Solutions	Single source - Transportation of event participants (public) by taxis	R24 500,00
G348442	Ilembe District Provincial Chess Support	KZN Public Transport Solutions	Single source - Transportation of event participants (public) by taxis	R22 000,00
G348444	Nyokeni Royal Palace Reed Dance	KZN Public Transport Solutions	Single source - Transportation of event participants (public) by taxis	R865 000,00
G348446	Provincial Schools Chess Tournament	KZN Public Transport Solutions	Single source - Transportation of event participants (public) by taxis	R38 000,00

Deviations April 2024 - March 2025				
Contract No.	Project Description	Supplier Name	Deviation Description	Contract Value
G348479	Zululand District chess selections	KZN Public Transport Solutions	Single source - Transportation of event participants (public) by taxis	R34 500,00
G344765	umkhosi	KZN Public Transport Solutions	Single source - Transportation of event participants (public) by taxis	R965 500,00
G344782	PMB Homeboys	KZN Public Transport Solutions	Single source - Transportation of event participants (public) by taxis	R7 500,00
G348347	EAPA-SA Conference Johannesburg	EAPA-SA	Single source - Conference facilitation	R37 797,00
G348269	LIASA 2024 Annual Conference	LIASA	Single source - Technical Services	R280 000,00
G348395	International Boxing	Mvelo Promotions	Single source - Strategic partner for sports programmes	R182 520,00
G344522	Dundee July	NN Community radio station	Single source aimed at Targeted audience/ listenership	R68 000,00
G344893	Advert on Sigiya ngengoma on Ukhozi FM	South African Broadcasting Corporation	Single source aimed at Targeted audience/ listenership	R756 184,80
G344898	Advertising for sport awards	Brand Edge Media Advertising Agency	Single source aimed at Targeted audience/ listenership	R348 156,45
G344964	Advert on Ilanga Newspaper	Mandla Matla Publishing	Single source aimed at Targeted audience/ listenership	R73 789,52
G344965	Advert on Podcast Affirmation MEC interview	Podcast Affirmation	Single source aimed at Targeted audience/ listenership	R225 000,00
G344914	Provincial Golden Games	Kwazulu Natal Sports Confederation	Single source - Strategic partner for sports programmes	R30 000,00
G344967	Athletics technical capacity building	KwaZulu-Natal Sport Confederation	Single source - Strategic partner for sports programmes	R15 433,00
G344968	Hlula Dlala Boxing Promotion Tournament	KwaZulu-Natal Sport Confederation	Single source - Strategic partner for sports programmes	R420 000,00
G344988	Ethekwini District Disability games	KwaZulu-Natal Sport Confederation	Single source - Strategic partner for sports programmes	R6 000,00
G345209	Ethekwini Provincial disability games	KwaZulu-Natal Sport Confederation	Single source - Strategic partner for sports programmes	R100 000,00
G345115	Prevention of child molestation and sexual grooming in sport	Kwazulu Natal Sports Confederation	Single source - Strategic partner for sports programmes	R42 000,00
G344894	2nd inter district aerobics	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R19 500,00
G344934	Umgungundlovu District Big Walk	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R45 250,00
G345150	Umkhanyakude District Big walk and aeromathon	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R40 000,00
G344992	Women in leadership programme	National School of government	Single source - Strategic partner for government departments	R74 560,00
G345243	Eastern Cluster security services 3 months	AYNK Logisticle	Sourcing of security contract whilst finalising the bid process	R427 313,50
G345244	Southern Cluster security services 3 months	Siyejibula Trading	Sourcing of security contract whilst finalising the bid process	R912 525,00
G345247	Northern Cluster security services 3 months	Nsingizemnyama	Sourcing of security contract whilst finalising the bid process	R642 396,15
G345248	Western Cluster security services 3 months	Ocean Dawn Trading Projects	Sourcing of security contract whilst finalising the bid process	R836 280,00
G345233	Multi domian SSL certificate with additional URL support	SITA	Single source - ICT Services	R22 146,26
G345226	2024 KZN Sport Awards	Durban ICC	Single source - venue hire	R748 424,00
G344885	Use of Suite for MTN 8 Final	Ethekwini Metropolitan Municipality	Single source - Moses Mabhida Stadium Suite Hire	R500 000,00
G344886	Use of Suite for MTN 8 Final	Ethekwini Metropolitan Municipality	Single source - Service provider for catering contracted to the stadium	R50 545,29

Deviations April 2024 - March 2025				
Contract No.	Project Description	Supplier Name	Deviation Description	Contract Value
G345256	World Youth Cadets Chess Championship 2024	KwaZulu- Natal Sport Confederation	Single source - Strategic partner for sports programmes	R34 230,00
G345366	Safeguarding against harassment and abuse of athletes workshop	KwaZulu- Natal Sport Confederation	Single source - Strategic partner for sports programmes	R17 721,50
G345435	Umgungundlovu District Regional & Provincial School Sport Summer Games	KwaZulu- Natal Sport Confederation	Single source - Strategic partner for sports programmes	R50 000,00
G345443	Tap Tap Makhathini Boxing Tournament Promotion	KwaZulu-Natal Sport Confederation	Single source - Strategic partner for sports programmes	R220 500,00
H0055003	Inkunzi Youth Sport Event Soccer Tournament	KwaZulu-Natal Sport Confederation	Single source - Strategic partner for sports programmes	R86 625,00
H0055013	Women in Boxing Tournament Junior Bantam Weight	KwaZulu-Natal Sport Confederation	Single source - Strategic partner for sports programmes	R301 875,00
G345448	Tap Tap Makhathini Boxing Tournament Promotion	Tap Tap Boxing Academy	Single source - Strategic partner for sports programmes	R190 000,00
G345267	Ethekwini Provincial Disability Games	KZN Public transport solution	Single source - Transportation of event participants (public) by taxis	R43 000,00
G345271	Disability District Team Transported to Provincial Games	KZN Public transport solution	Single source - Transportation of event participants (public) by taxis	R120 000,00
G345276	Unveiling of the King Shaka statue	KZN Public transport solution	Single source - Transportation of event participants (public) by taxis	R622 950,00
G345283	District Big Walk & Recreation Day	KZN Public transport solution	Single source - Transportation of event participants (public) by taxis	R126 500,00
G345289	Provincial Disability Games	KZN Public transport solution	Single source - Transportation of event participants (public) by taxis	R101 000,00
G345290	Provincial Disability Games	KZN Public transport solution	Single source - Transportation of event participants (public) by taxis	R98 100,00
G345299	Zululand District Disability games	KZN Public transport solution	Single source - Transportation of event participants (public) by taxis	R46 500,00
G345399	Zululand District Capacity Building	KZN Public transport solution	Single source - Transportation of event participants (public) by taxis	R51 000,00
G345408	Zululand District Regional & Provincial School Sport Summer Games	KZN Public transport solution	Single source - Transportation of event participants (public) by taxis	R48 500,00
G345415	Harry Gwala District summer games selection	KZN Public transport solution	Single source - Transportation of event participants (public) by taxis	R33 200,00
G345416	Ilembe District Regional Summer Games	KZN Public transport solution	Single source - Transportation of event participants (public) by taxis	R20 000,00
G345433	Pinetown District School Sport Summer Championships Sports	KZN Public transport solution	Single source - Transportation of event participants (public) by taxis	R36 000,00
H0055017	School Sport Summer Games	KZN Public transport solution	Single source - Transportation of event participants (public) by taxis	R302 400,00
G345383	Institution of People Management Conference	Institute of people management	Single source - Conference facilitation	R17 135,00
G345266	Compulsory Induction Programme CIP level 6-12	National School of government	Single source - Technical Services	R27 400,00
G345444	Software Installation for Braille Embosser	Edit Microsystems	Single source - ICT Services	R17 020,00
H0055022	SALGA KZN DSAC games 2024	Kwazulu-Natal Sport Confederation	Single source - Strategic partner for sports programmes	R300 000,00
H0055038	Team KZN training camp:2024 summer NSSC	Kwazulu-Natal Sport Confederation	Single source - Strategic partner for sports programmes	R157 500,00
H0055050	Reconciliation Day Tournament	Kwazulu Natal Sports Confederation	Single source - Strategic partner for sports programmes	R180 000,00
G345453	KZN Cycling Track Rider	Kwazulu Natal Sports Confederation	Single source - Strategic partner for sports programmes	R75 000,00
H0055023	Woman in boxing tournament	Mvelo Promotions	Single source - Strategic partner for sports programmes	R262 500,00

Deviations April 2024 - March 2025				
Contract No.	Project Description	Supplier Name	Deviation Description	Contract Value
H0055031	Literature Exhibition	KZN Public transport solution	Single source - Transportation of event participants (public) by taxis	R220 100,00
H0055039	Team KZN training camp:2024 summer NSSC	KZN Public transport solution	Single source - Transportation of event participants (public) by taxis	R302 400,00
G345455	Umkhosi Woselwa	KZN Public transport solution	Single source - Transportation of event participants (public) by taxis	R69 000,00
G345473	Radio advert	Radio Kwezi	Single source aimed at Targeted audience/ listenership	R84 973,50
G345474	Radio advert	RADIO Gagasi	Single source aimed at Targeted audience/ listenership	R186 012,90
G345481	Library Material Publishers - Notice	Brand Edge Media Advertising Services	Single source aimed at Targeted audience/ listenership	R28 607,40
G345472	Umkhosi Woselwa Transport Amabutho	KZN Public Transport Solutions	Single source - Transportation of event participants (public) by taxis	R352 500,00
G345346	Transport for Umkhosi Wasesandlwana	KZN Public Transport Solutions	Single source - Transportation of event participants (public) by taxis	R1 078 700,00
G345469	Hiring of suites at Moses Mabhida	Ethekwini Municipality	Single source - venue hire, tickets and catering	R26 795,66
G345350	Hiring of athletics field	Kwazulu-Natal Sport Confederation	Single source - Strategic partner for sports programmes	R17 600,00
H0055056	Football and netball referees workshop	Kwazulu-Natal Sport Confederation	Single source - Strategic partner for sports programmes	R30 800,00
H0055099	Starline boxing tournament	Kwazulu-Natal Sport Confederation	Single source - Strategic partner for sports programmes	R404 250,00
H0055103	Netball capacity building	Kwazulu-Natal Sport Confederation	Single source - Strategic partner for sports programmes	R9 867,00
H0055105	Starline Boxing Promotion	Starline Boxing Promotion	Single source - Strategic partner for sports programmes	R145 750,00
H0055107	Provincila school swimming trials 2025	Kwazulu-Natal Sport Confederation	Single source - Strategic partner for sports programmes	R72 732,14
H0055141	KZN -A age group provincila camp	Kwazulu-Natal Sport Confederation	Single source - Strategic partner for sports programmes	R150 000,00
H0055055	Mulicultural dialog kokstad	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R36 000,00
H0055129	Ilembe district athletics track and field	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R80 000,00
H0055158	Healthy life style	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R47 500,00
H0055192	Siyabakhanyisela aerobics expo	KZN sport confederation	Single source - Strategic partner for sports programmes	R31 500,00
H0055176	Amaganu Festival	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R230 000,00
H0055188	Umkhosi wasesandlwana	KZN Public Transport Solution	Single source - Transportation of event participants (public) by taxis	R1 078 700,00
				R47 997 474,90

3.2. Contract variations and expansions

No	Project Description	Name of Supplier	Contract Number	Reason for expansion or variation of contract	Original contract value	Value of contract expansion or variation of contract	Value of previous contract expansion or variation of contract
1	Extension of contract security services for Southern and Eastern Cluster	Umbono Trading	D0303042	Extension of contract security services for Southern and Eastern Cluster 01/04/25 - 30/06/25	R23 880 518,00	R2 525 679,84	R0,00
2	Extension of contract security services for Western and Northern Cluster	Siyejabula Trading	D0303045	Extension of contract security services for Western and Northern Cluster 01/04/25 - 30/06/25	R18 465 612,20	R2 009 793,55	R0,00
3	Extension Cleaning Services Uthukela 01/01/2025-31/03/2025	Abaphumeleli Trading 702	G345052	Extension of existing contract whilst finalising the bid process	R462 960,00	R38 580,00	R0,00
4	Extension Cleaning Services Umzinyathi 01/01/2025-31/03/2025	Abaphumeleli Trading 702	G345053	Extension of existing contract whilst finalising the bid process	R669 600,00	R55 800,00	R0,00
5	Extension Cleaning Services Amajuba 01/01/2025-31/03/2025	Abaphumeleli Trading 702	G345054	Extension of existing contract whilst finalising the bid process	R463 680,00	R38 640,00	R0,00
6	Extension Cleaning Services King Cetshwayo 01/01/2025-31/03/2025	Abaphumeleli Trading 702	G345055	Extension of existing contract whilst finalising the bid process	R463 680,00	R38 640,00	R0,00
7	Extension Cleaning Services Ugu 01/01/2025-31/03/2025	Dazi Pty Ltd	G345057	Extension of existing contract whilst finalising the bid process	R576 312,34	R48 026,03	R0,00
8	Extension Cleaning Services Harry Gwala 01/01/2025-31/03/2025	Dazi Pty Ltd	G345058	Extension of existing contract whilst finalising the bid process	R574 812,34	R47 901,03	R0,00
9	Extension Cleaning Services PMB Umgu 01/01/2025-31/03/2025	Lathobs Cleaning and Hygiene	G345059	Extension of existing contract whilst finalising the bid process	R1 457 972,64	R121 497,72	R0,00
10	Extension Cleaning Services Truro, Ilembe, Music House 01/01/2025-31/03/2025	Insika Cleaning Services	G345060	Extension of existing contract whilst finalising the bid process	R2 827 561,80	R115 000,00	R0,00
11	Extension Cleaning Services Southern Region 01/01/2025-31/03/2025	Lathobs Cleaning and Hygiene	G345061	Extension of existing contract whilst finalising the bid process	R10 229 581,26	R612 564,88	R0,00
12	Extension Cleaning Services Eastern Region 01/01/2025-31/03/2025	Insika Cleaning Services	G345062	Extension of existing contract whilst finalising the bid process	R2 827 561,80	R169 319,24	R0,00
1	Extension Cleaning Services Northern Region 01/01/2025-31/03/2025	Mdedeleni Enterprise	G345063	Extension of existing contract whilst finalising the bid process	R5 172 561,95	R305 156,22	R0,00
2	Extension Cleaning Services Western Region 01/01/2025-31/03/2025	Makholwa Phephethwane Trading	G345064	Extension of existing contract whilst finalising the bid process	R2 729 419,28	R153 464,30	R0,00
3	Extension of contract security services for Southern and Eastern Cluster 01/04/25 - 30/06/25	Umbono Trading	G345099	Extension of existing contract whilst finalising the bid process	R23 880 518,00	R2 525 679,84	R0,00

No	Project Description	Name of Supplier	Contract Number	Reason for expansion or variation of contract	Original contract value	Value of contract expansion or variation of contract	Value of previous contract expansion or variation of contract
4	Extension of contract security services for Western and Northern Cluster 01/04/25 - 30/06/25	Siyejabula Trading	H0055203	Extension of existing contract whilst finalising the bid process	R18 465 612,07	R2 009 793,55	R0,00
5	Extension Cleaning Services Uthukela 01/04/2025-30/06/2025	Abaphumeleli Trading 702	H0055251	Extension of existing contract whilst finalising the bid process	R462 960,00	R38 580,00	R38 580,00
6	Extension Cleaning Services Umzinyathi 01/04/2025-30/06/2025	Abaphumeleli Trading 702	H0055252	Extension of existing contract whilst finalising the bid process	R669 600,00	R55 800,00	R55 800,00
7	Extension Cleaning Services Amajuba 01/04/2025-30/06/2025	Abaphumeleli Trading 702	H0055253	Extension of existing contract whilst finalising the bid process	R463 680,00	R38 640,00	R38 640,00
8	Extension Cleaning Services King Cetshwayo 01/04/2025-30/06/2025	Abaphumeleli Trading 702	H0055254	Extension of existing contract whilst finalising the bid process	R463 680,00	R38 640,00	R38 640,00
9	Extension Cleaning Services Ugu 01/04/2025-30/06/2025	Dazi Pty Ltd	H0055255	Extension of existing contract whilst finalising the bid process	R576 312,34	R48 026,04	R48 026,03
10	Extension Cleaning Services Harry Gwala 01/04/2025-30/06/2025	Dazi Pty Ltd	H0055256	Extension of existing contract whilst finalising the bid process	R574 812,34	R47 901,03	R47 901,03
11	Extension Cleaning Services PMB Umgcu 01/04/2025-30/06/2025	Lathobs Cleaning and Hygiene	H0055257	Extension of existing contract whilst finalising the bid process	R1 457 972,64	R121 497,72	R121 497,72
12	Extension Cleaning Services Truro, Ilembe, Music House 01/04/2025-30/06/2025	Insika Cleaning Services	H0055258	Extension of existing contract whilst finalising the bid process	R2 827 561,80	R172 500,00	R115 000,00
13	Extension Cleaning Services Southern Region 01/04/2025-30/06/2025	Lathobs Cleaning and Hygiene	H0055259	Extension of existing contract whilst finalising the bid process	R10 229 581,26	R918 847,32	R612 564,88
14	Extension Cleaning Services Eastern Region 01/04/2025-30/06/2025	Insika Cleaning Services	H0055260	Extension of existing contract whilst finalising the bid process	R2 827 561,80	R253 978,86	R169 319,24
15	Extension Cleaning Services Northern Region 01/04/2025-30/06/2025	Mdedeleni Enterprise	H0055261	Extension of existing contract whilst finalising the bid process	R5 172 561,95	R457 734,33	R305 156,22
16	Extension Cleaning Services Western Region 01/04/2025-30/06/2025	Makholwa Phephethwane Trading	H0055262	Extension of existing contract whilst finalising the bid process	R2 729 419,28	R230 196,45	R153 464,30

“Sport in schools plays a vital role in shaping young minds and bodies, promoting physical health, mental well-being, and social development. It fosters teamwork, discipline, resilience, and leadership, while providing students with opportunities to discover and develop their talents. Beyond competition, school sport instills values of fair play, respect, and dedication, preparing learners to thrive both in and out of the classroom.”





FINANCIAL INFORMATION

F.

Report of the Auditor-General to the KwaZulu-Natal Provincial Legislature on vote no. 10: Department of Sport, Arts and Culture

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Sport, Arts and Culture set out on pages 121 to 177, which comprise the 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 Department of Sport, 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) prescribed by National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 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 this matter.

Unaudited supplementary schedules

7. The supplementary information set out on pages 178 to 199 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

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 and DoRA; and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
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 119, forms part of my auditor's 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 Programme 2: Cultural Affairs 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.
 - ï Number of cultural/ creative sector practitioners capacitated.
 - ï No. of jobs opportunities created through marketing in the creative and cultural sector.
 - ï Number of cultural exhibitions staged.
 - ï No. of community conversations/dialogues implemented to foster social interaction per year.
 - ï No. of museum outreach programmes implemented.
 - ï Number of initiatives implemented to raise awareness on the national symbols.
 - ï Number of significant days celebrated.
 - ï Number of books published on townships/ villages.
 - ï Number of multilingualism community awareness programmes conducted
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:
 - ï 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
 - ï all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included
 - ï 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
 - ï 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
 - ï 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
 - ï the reported performance information is presented in the annual performance report in the prescribed manner
 - ï there is adequate supporting evidence for the achievements reported and for the reasons provided for any over-or under-achievement 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 service delivery indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on pages 28 to 43.

Programme 2: Cultural Affairs

Targets achieved: 33%
Budget spent 100%

Key service delivery indicators not achieved	Planned target	Reported achievement
Number of cultural/ creative sector practitioners capacitated.	740	707
Number of job opportunities created through marketing opportunities in the creative sector.	2795	1558
No. of community conversations/dialogues implemented to foster social interaction per year	28	24

Report on compliance with legislation

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

Procurement and contract management

25. Some of the goods and services were procured without obtaining at least three written price quotations in accordance with treasury regulation 16A6.1 and paragraph 3.2.1 of supply chain management (SCM) National Treasury (NT) instruction note No. 2 of 2021-22.
26. Goods and services of a transaction value above R1 million were procured without inviting competitive bids and deviations were approved by the accounting officer but it was practical to invite competitive bids, as required by treasury regulation 16A6.1, paragraph 3.3.1 of NT instruction note No. 2 of 2021-22, paragraph 4.1 of NT instruction note No. 3 of 2021-22 and treasury regulation 16A6.4. Similar non-compliance was also reported in the prior year.
27. The preference point system was not applied in some of the procurement of goods and services as required by section 2(a) of the Preferential Procurement Policy Framework Act 5 of 2000 and treasury regulation 16A6.3(b).

Expenditure management

28. Effective and appropriate steps were not taken to prevent irregular expenditure, as disclosed in note 31 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. The majority of the irregular expenditure was caused by non compliance with supply chain management processes.
29. Payments were not made within 30 days or an agreed period after receipt of an invoice, as required by section 38(1)(f) of the PFMA and treasury regulation 8.2.3.

Asset management

30. Proper control systems were not in place at the department to ensure the safeguarding or maintenance of assets, as required by section 38(1)(d) of the PFMA.

Consequence management

31. Disciplinary steps were not taken against the officials who had permitted irregular expenditure, as required by section 38(1)(h)(iii) of the PFMA.
32. Disciplinary hearings were not held for confirmed case of financial misconduct committed by the accounting officer, as required by treasury regulation 4.1.1.

Utilisation of conditional grants

33. Funds received from the Community Library Services grant were transferred to municipalities based on an agreed payment schedule without notifying NT, as required by section 16(3) of DoRA.

Other information in the annual report

34. The accounting officer is responsible for the other information included in the annual report which includes the foreword by the member of the executive committee, report of the accounting officer, strategic overview, governance report (which includes the audit committee's report), human resources oversight report, PFMA compliance report and other general information. 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 has been specifically reported on in this auditor's report.
35. 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.
36. 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.
37. 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

38. 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.
39. The matters reported below are limited to the significant internal control deficiencies that resulted in the material findings on compliance with legislation included in this report.
40. The audit identified significant internal control deficiencies affecting the reliability of the financial statements and compliance with applicable legislation. The annual financial statements submitted for audit were not supported by complete and accurate records, resulting in misstatements and a reliance on audit processes to correct errors.
41. Management did not implement adequate internal review and quality assurance procedures prior to submission, leading to the late identification and omission of key disclosures such as provisions and commitments. Reconciliations between the fixed asset register and the general ledger were incomplete or inaccurate, and supporting schedules and disclosure notes lacked sufficient review. These findings indicate inadequate oversight by senior management and limited progress in implementing prior-year audit recommendations, particularly in areas of financial reporting, asset management, and expenditure controls.
42. Non-compliance with legislation was also noted in several areas, particularly relating to procurement and consequence management. Supply chain management processes were not effectively implemented, with instances of non-adherence to competitive bidding requirements, inconsistent application of the preference point system, and use of evaluation criteria that differed from those advertised. These weaknesses contributed to irregular expenditure.
43. Internal controls over conditional grants were ineffective, with transfers made without the required approvals. Poor contract management and inadequate oversight of project implementation further compromised compliance with legislation.
44. The failure to implement disciplinary action or monitor the outcomes of investigations highlights a breakdown in consequence management, reinforcing a culture of non-compliance and limited accountability within the department.

Other reports

45. I draw attention to the following engagements conducted. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
46. The Special Investigating Unit conducted investigations into allegations of possible maladministration, misappropriation of departmental assets, and other unlawful or irregular conduct by officials of the department. The investigations were initiated in terms of Presidential Proclamation No. R160 of 2024, dated 28 March 2024, and covered the period from 1 January 2020 to 28 March 2024. The investigation concluded on 26 November 2024, and as at the date of my auditor's report, the implementation of the recommendations was still in progress.
47. The provincial forensic unit conducted ten investigations covering the period 1 October 2018 to 31 March 2025. These investigations related to allegations of fraud, irregular expenditure and procurement irregularities. Four investigations had been completed, while six investigations were still in progress at the date of my auditor's report.

Auditor - General

Pietermaritzburg

31 July 2025



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

- i The auditor-general's responsibility for the audit
- ii 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 the reported performance information for the 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:

- i 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
- ii 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
- iii evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made
- iv 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
- v evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

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

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

Compliance with legislation - selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act 1 of 1999	Section 1; 38(1)(b); 38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); 38(1)(f); 38(1)(h)(iii); 39(1)(a); 39(2)(a); 40(1)(a); 40(1)(b); 40(1)(c)(i); 43(1); 43(4); 44; 45(b)
Treasury Regulations, 2005	Regulation 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1; 6.3.1(a); 6.3.1(b); 6.3.1(c); 6.3.1(d); 6.4.1(b); 7.2.1; 8.1.1; 8.2.1; 8.2.3; 8.4.1; 9.1.1; 9.1.4; 10.1.1(a); 10.1.2; 11.4.1; 11.4.2; 11.5.1; 12.5.1; 15.10.1.2(c); 16A3.2; 16A3.2(a); 16A6.1; 16A6.2(a); 16A6.2(b); 16A6.3(a); 16A6.3(b); 16A 6.3(e); 16A6.4; 16A6.5; 16A6.6; 16A7.1; 16A7.3; 16A7.6; 16A8.3; 16A8.4; 16A9.1(b)(ii); 16A 9.1(d); 16A9.1(e); 16A9.1(f); 16A9.2; 16A9.2(a)(ii); 17.1.1; 18.2; 19.8.4
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations, 2004	Regulation 17; 25(7A)
Division of Revenue Act 24 of 2024	Section 11(6)(a); 12(5); 16(1); 16(3); 16(3)(a)(i); 16(3)(a)(ii)(bb)
National Treasury Instruction No. 5 of 2020/21	Paragraph 4.8; 4.9; 5.3
Second amendment National Treasury Instruction No. 5 of 2020/21	Paragraph 1
Erratum National Treasury Instruction No. 5 of 2020/21	Paragraph 2
National Treasury Instruction No. 1 of 2021/22	Paragraph 4.1
National Treasury Instruction No. 4 of 2015/16	Paragraph 3.4
National Treasury SCM Instruction No. 4A of 2016/17	Paragraph 6
National Treasury SCM Instruction No. 03 of 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4(a); 4.17; 7.2; 7.6
National Treasury SCM Instruction No. 11 of 2020/21	Paragraph 3.4(a); 3.4(b); 3.9
National Treasury SCM Instruction No. 2 of 2021/22	Paragraph 3.2.1; 3.2.4; 3.2.4(a); 3.3.
National Treasury Practice Note 5 of 2009/10	Paragraph 3.3
National Treasury Practice Note 7 of 2009/10	Paragraph 4.1.2
Preferential Procurement Policy Framework Act 5 of 2000	Section 1; 2.1(a); 2.1(f)
Preferential Procurement Regulation, 2022	Regulation 4.1; 4.2; 4.3; 4.4; 5.1; 5.2; 5.3; 5.4
Preferential Procurement Regulation, 2017	Regulation 4.1; 4.2; 5.1; 5.3; 5.6; 5.7; 6.1; 6.2; 6.3; 6.6; 6.8; 7.1; 7.2; 7.3; 7.6; 7.8; 8.2; 8.5; 9.1; 10.1; 10.2; 11.1; 11.2
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
Public Service Regulations, 2016	Regulation 18(1); 18(2); 25(1)(e)(i); 25(1)(e)(iii)
State Information Technology Agency Act 88 of 1998	Section 7(3)

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APPROPRIATION STATEMENT

for the year ended 31 March 2025

Appropriation per programme										
Voted funds and Direct charges		2024/25							2023/24	
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
	Programme									
1.	Administration	305 347	621	11 742	317 710	317 710	-	100,0%	283 551	283 509
2.	Cultural Affairs	335 723	-	1 283	337 006	337 006	-	100,0%	358 283	358 283
3.	Library and Archives Services	517 375	(621)	-	516 754	516 754	-	100,0%	443 664	442 457
4.	Sport and Recreation	379 332	-	(13 025)	366 307	366 307	-	100,0%	380 313	380 313
	Programme sub total	1 537 777	-	-	1 537 777	1 537 777	-	100.0%	1 465 811	1 464 562
	TOTAL	1 537 777	-	-	1 537 777	1 537 777	-	100.0%	1 465 811	1 464 562
Reconciliation with Statement of Financial Performance										
Add:										
Departmental receipts					4 477				3 385	
Actual amounts per Statement of Financial Performance (Total Revenue)					1 542 254				1 469 196	
Actual amounts per Statement of Financial Performance Expenditure						1 537 777				1 464 562

Appropriation per economic classification										
		2024/25							2023/24	
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
	Current payments	913 128	8 343	-	921 471	947 799	(26 328)	102.9%	863 468	929 752
	Compensation of employees	414 952	-	-	414 952	415 379	(427)	100.1%	382 704	391 411
	Salaries and wages	365 054	-	-	365 054	354 776	10 278	97.2%	323 239	334 428
	Social contributions	49 898	-	-	49 898	60 603	(10 705)	121.5%	59 465	56 983
	Goods and services	498 176	8 343	-	506 519	532 420	(25 901)	105.1%	480 763	538 334
	Administrative fees	5 632	-	-	5 632	7 212	(1 580)	128,1%	6 682	9 921
	Advertising	11 576	-	3 075	14 651	23 649	(8 999)	161.4%	12 310	23 269
	Minor assets	19 106	-	-	19 106	195	18 911	1.0%	10 471	404
	Audit costs: External	8 834	-	-	8 834	5 976	2 858	67,6%	7 045	5 234
	Bursaries: Employees	409	-	-	409	524	(115)	128.1%	344	117
	Catering: Departmental activities	17 220	-	(1 365)	15 855	8 065	7 790	50.9%	19 278	20 153
	Communication (G&S)	9 854	-	-	9 854	6 924	2 930	70.3%	8 296	6 164
	Computer services	44 963	-	-	44 963	46 708	(1 745)	103.9%	36 056	33 722

APPROPRIATION STATEMENT

for the year ended 31 March 2025

Appropriation per economic classification										
		2024/25							2023/24	
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
	Consultants: Business and advisory services	5 266	-	-	5 266	2 436	2 830	46.3%	7 231	3 646
	Legal services	514	-	-	514	1 503	(989)	292.4%	397	1 247
	Contractors	58 799	-	(1 572)	57 227	152 256	(95 029)	266.1%	53 775	91 094
	Agency and support / outsourced services	22 763	-	-	22 763	7 361	15 402	32.3%	30 503	18 352
	Entertainment	238	-	-	238	-	238	-	212	-
	Fleet services (including government motor transport)	12 487	-	2 722	15 209	14 357	852	94.4%	12 045	12 854
	Inventory: clothing material and accessories	-	-	-	-	158	(158)	-	-	-
	Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	4 723
	Inventory: Materials and supplies	45 712	-	-	45 712	33 322	12 390	72.9%	46 977	43 012
	Inventory: Other supplies	172	8 743	-	8 915	9 764	(849)	109.5%	172	2 338
	Consumable supplies	5 203	-	-	5 203	5 332	(129)	102.5%	1 536	4 330
	Consumable: Stationery, printing and office supplies	10 185	-	-	10 185	5 233	4 952	51.4%	2 094	9 696
	Operating leases	38 266	-	-	38 266	25 533	12 733	66.7%	27 895	28 710
	Property payments	38 420	-	-	38 420	53 977	(15 557)	140.5%	41 791	57 053
	Transport provided: Departmental activity	25 352	-	-	25 352	33 632	(8 280)	132.7%	35 604	37 666
	Travel and subsistence	43 691	-	(1 000)	42 691	56 902	(14 212)	133.3%	30 073	55 643
	Training and development	5 105	-	-	5 105	1 924	3 181	37.7%	8 470	1 167
	Operating payments	5 864	-	-	5 864	1 456	4 408	24.8%	5 829	986
	Venues and facilities	46 482	(400)	(1 860)	44 222	25 664	18 558	58.0%	51 440	50 599
	Rental and hiring	16 065	-	-	16 065	2 357	13 708	14.7%	24 237	16 234
	Interest and rent on land	-	-	-	-	-	-	-	1	7
	Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	1	7
	Transfers and subsidies	515 762	400	-	516 162	503 883	12 279	97.6%	476 531	413 446
	Provinces and municipalities	379 871	-	-	379 871	374 293	5 578	98.5%	319 225	266 063
	Provinces	346	-	-	346	288	58	83.2%	332	95
	Provincial agencies and funds	346	-	-	346	288	58	83.2%	332	95

APPROPRIATION STATEMENT

for the year ended 31 March 2025

Appropriation per economic classification										
		2024/25							2023/24	
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
	Municipalities	379 525	-	-	379 525	374 005	5 520	98.5%	318 893	265 968
	Municipal bank accounts	379 525	-	-	379 525	374 005	5 520	98.5%	318 893	265 968
	Departmental agencies and accounts	50 400	-	-	50 400	47 805	2 595	94.9%	57 430	57 000
	Social security funds	-	-	-	-	-	-	-	-	-
	Departmental agencies	50 400	-	-	50 400	47 805	2 595	94.9%	57 430	57 000
	Public corporations and private enterprises	14 902	-	-	14 902	13 352	1 550	89.6%	16 535	13 573
	Private enterprises	14 902	-	-	14 902	13 352	1 550	89.6%	16 535	13 573
	Subsidies on products and production (pe)	3 340	-	-	3 340	4 171	(831)	124%	-	-
	Other transfers to private enterprises	11 562	-	-	11 562	9 181	2 381	79.4%	16 535	13 573
	Non-profit institutions	67 790	400	-	68 190	63 494	4 696	93.1%	80 647	73 289
	Households	2 799	-	-	2 799	4 939	(2 140)	176.5%	2 694	3 521
	Social benefits	-	-	-	-	1 595	(1 595)	-	250	1 537
	Other transfers to households	2 799	-	-	2 799	3 344	(545)	119.5%	2 444	1 984
	Payments for capital assets	108 887	(8 743)	-	100 144	86 094	14 050	86.0%	125 712	121 298
	Buildings and other fixed structures	86 193	-	(3 564)	82 629	73 601	9 028	89.1%	108 092	97 156
	Buildings	82 629	-	-	82 629	73 601	9 028	89.1%	101 323	94 774
	Other fixed structures	3 564	-	(3 564)	-	-	-	-	6 769	2 382
	Machinery and equipment	18 594	(8 743)	3 564	13 415	11 688	1 727	87.1%	17 608	21 818
	Transport equipment	4 050	-	-	4 050	2 597	1 453	64.1%	6 998	14 625
	Other machinery and equipment	14 544	(8 743)	3 564	9 365	9 091	274	97.1%	10 610	7 193
	Heritage assets	4 100	-	-	4 100	805	3 295	19.6%	-	2 312
	Software and other intangible assets	-	-	-	-	-	-	-	12	12
	Payment for financial assets	-	-	-	-	1	(1)	-	100	66
		1 537 777	-	-	1 537 777	1 537 777	-	100.0%	1 465 811	1 464 562

APPROPRIATION STATEMENT

for the year ended 31 March 2025

Programme 1: ADMINISTRATION									
		2024/25						2023/24	
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Sub programme									
1.	Office of the MEC	17 745	-	-	17 745	19 471	(1 726)	109.7%	21 818
2.	Corporate Services	287 602	621	11 742	299 965	298 239	1 726	99.4%	261 733
		305 347	621	11 742	317 710	317 710	-	100.0%	283 551
Economic classification									
	Current payments	297 310	621	8 178	306 109	305 279	830	99.7%	268 865
	Compensation of employees	129 256	621	2 381	132 258	129 209	3 049	97.7%	115 982
	Salaries and wages	115 303	621	2 381	118 305	112 618	5 687	95.2%	96 398
	Social contributions	13 953	-	-	13 953	16 591	(2 638)	118.9%	19 584
	Goods and services	168 054	-	5 797	173 851	176 070	(2 219)	101.3%	152 882
	Administrative fees	863	-	-	863	1 518	(655)	175.9%	1 501
	Advertising	8 384	-	3 075	11 459	21 407	(9 948)	186.8%	8 164
	Minor assets	2 303	-	-	2 303	20	2 283	0.9%	2 016
	Audit costs: External	8 834	-	-	8 834	5 976	2 858	67.6%	7 045
	Bursaries: Employees	409	-	-	409	524	(115)	128.1%	344
	Catering: Departmental activities	742	-	-	742	543	199	73.2%	731
	Communication (G&S)	6 945	-	-	6 945	4 971	1 974	71.6%	5 897
	Computer services	30 686	-	-	30 686	27 101	3 585	88.3%	23 905
	Consultants: Business and advisory services	1 542	-	-	1 542	894	648	58.0%	1 170
	Legal services	514	-	-	514	1 503	(989)	292.4%	397
	Contractors	3 142	-	-	3 142	3 933	(791)	125.2%	6 914
	Agency and support / outsourced services	376	-	-	376	813	(437)	216.2%	10
	Entertainment	161	-	-	161	-	161	-	147
	Fleet services (including government motor transport)	9 685	-	2 722	12 407	14 357	(1 950)	115.7%	8 110
	Inventory: Clothing material and accessories	-	-	-	-	26	(26)	-	-
	Consumable supplies	1 182	-	-	1 182	331	851	28.0%	1 074
	Consumable: Stationery, printing and office supplies	3 274	-	-	3 274	1 365	1 909	41.7%	2 319
	Operating leases	37 456	-	-	37 456	24 772	12 684	66.1%	27 195
	Property payments	33 393	-	-	33 393	44 191	(10 798)	132.3%	35 372
	Transport provided: Departmental activity	691	-	-	691	578	113	83.6%	707

APPROPRIATION STATEMENT

for the year ended 31 March 2025

Programme 1: ADMINISTRATION										
		2024/25							2023/24	
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
	Travel and subsistence	11 182	-	-	11 182	17 802	(6 620)	159.2%	10 557	18 038
	Training and development	3 217	-	-	3 217	1 389	1 828	43.2	6 210	1 044
	Operating payments	2 175	-	-	2 175	972	1 203	44.7%	2 091	400
	Venues and facilities	583	-	-	583	790	(207)	135.5%	729	1 193
	Rental and hiring	315	-	-	315	294	21	93.3%	277	185
	Interest and rent on land	-	-	-	-	-	-	-	1	1
	Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	1	1
	Transfers and subsidies	1 790	-	-	1 790	2 627	(837)	146.8%	2 206	860
	Provinces and municipalities	346	-	-	346	288	58	83.2%	332	95
	Provinces	346	-	-	346	288	58	83.2%	332	95
	Provincial agencies and funds	346	-	-	346	288	58	83.2%	332	95
	Departmental agencies and accounts	-	-	-	-	5	(5)	-	430	-
	Departmental agencies	-	-	-	-	5	(5)	-	430	-
	Households	1 444	-	-	1 444	2 334	(890)	161.6%	1 444	765
	Social benefits	-	-	-	-	649	(649)	-	-	354
	Other transfers to households	1 444	-	-	1 444	1 685	(241)	116.7%	1 444	411
	Payments for capital assets	6 247	-	3 564	9 811	9 803	8	99.9%	12 420	12 899
	Machinery and equipment	6 247	-	3 564	9 811	9 803	8	99.9%	12 408	12 887
	Transport equipment	4 050	-	-	4 050	2 597	1 453	64.1%	6 895	7 862
	Other machinery and equipment	2 197	-	3 564	5 761	7 206	(1 445)	125.1%	5 513	5 025
	Software and other intangible assets	-	-	-	-	-	-	-	12	12
	Payment for financial assets	-	-	-	-	1	(1)	-	60	55
	TOTAL	305 347	621	11 742	317 710	317 710	-	100.0%	283 551	283 509

APPROPRIATION STATEMENT

for the year ended 31 March 2025

Programme 2: CULTURAL AFFAIRS										
		2024/25							2023/24	
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme										
1.	Management	18 764	-	1 283	20 047	22 854	(2 807)	114.0%	18 818	25 236
2.	Arts and Culture	199 192	-	-	199 192	198 612	580	99.7%	220 316	224 677
3.	Museum Services	31 119	-	-	31 119	28 876	2 243	92.8%	33 991	24 234
4.	Language Services	21 157	-	-	21 157	21 788	(631)	103.0%	21 672	22 845
5.	Heritage Resource Services	65 491	-	-	65 491	64 876	615	99.1%	63 486	61 291
		335 723	-	1 283	337 006	337 006	-	100.0%	358 283	358 283
Economic classification										
	Current payments	216 375	-	1 283	217 658	240 400	(22 742)	110.4%	225 208	228 695
	Compensation of employees	92 699	-	1 283	93 982	102 411	(8 429)	109.0%	90 196	89 877
	Salaries and wages	82 606	-	1 283	83 889	87 997	(4 108)	104.9%	78 471	76 707
	Social contributions	10 093	-	-	10 093	14 414	(4 321)	142.8%	11 725	13 170
	Goods and services	123 676	-	-	123 676	137 989	(14 313)	111.6%	135 012	138 816
	Administrative fees	318	-	-	318	1 248	(930)	392.5%	597	1 344
	Advertising	1 307	-	-	1 307	799	508	61.2%	1 872	3 373
	Minor assets	1 336	-	-	1 336	27	1 309	2.0%	1 697	4
	Catering: Departmental activities	1 754	-	-	1 754	1 058	696	60.3%	3 180	2 957
	Communication (G&S)	1 452	-	-	1 452	486	966	33.5%	1 051	575
	Computer services	881	-	-	881	-	881	-	562	-
	Consultants: Business and advisory services	1 426	-	-	1 426	858	568	60.2%	1 588	1 146
	Contractors	42 506	-	-	42 506	93 029	(50 523)	218.9%	34 647	57 147
	Agency and support / outsourced services	20 152	-	-	20 152	2 895	17 257	14.4%	27 694	14 529
	Entertainment	74	-	-	74	-	74	-	62	-
	Fleet services (including government motor transport)	2 727	-	-	2 727	-	2 727	-	2 110	2 063
	Inventory: Clothing Material and accessories	-	-	-	-	132	(132)	-	-	-
	Inventory: Materials and supplies	-	-	-	-	607	(607)	-	-	586
	Inventory and other supplies	-	-	-	-	138	(138)	-	-	2 271
	Consumable supplies	2 756	-	-	2 756	409	2 347	14.8%	4 420	1 198
	Consumable: Stationery, printing and office supplies	3 038	-	-	3 038	902	2 136	29.7%	2 826	1 408

APPROPRIATION STATEMENT

for the year ended 31 March 2025

Programme 2: CULTURAL AFFAIRS										
		2024/25							2023/24	
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
	Operating leases	700	-	-	700	-	700	-	590	-
	Property payments	1 360	-	-	1 360	1 065	295	78.3%	2 493	4 481
	Transport provided: Departmental activity	13 591	-	-	13 591	14 774	(1 183)	108.7%	12 251	11 818
	Travel and subsistence	11 055	-	-	11 055	17 034	(5 980)	154.1%	10 356	18 375
	Training and development	290	-	-	290	127	163	43.8%	182	41
	Operating payments	944	-	-	944	310	634	32.8%	731	9
	Venues and facilities	771	-	-	771	64	707	8.3%	2 653	217
	Rental and hiring	15 240	-	-	15 240	2 027	13 213	13.3%	23 450	15 274
	Interest and rent on land	-	-	-	-	-	-	-	-	2
	Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	2
	Transfers and subsidies	94 746	-	-	94 746	86 090	8 656	90.9%	108 406	100 166
	Provinces and municipalities	13 972	-	-	13 972	12 957	1 015	92.7%	14 131	7 516
	Municipalities	13 972	-	-	13 972	12 957	1 015	92.7%	14 131	7 516
	Municipal bank accounts	13 972	-	-	13 972	12 957	1 015	92.7%	14 131	7 516
	Departmental agencies and accounts	50 400	-	-	50 400	47 800	2 600	94.8%	57 000	57 000
	Social security funds	-	-	-	-	-	-	-	-	-
	Departmental agencies	50 400	-	-	50 400	47 800	2 600	94.8%	57 000	57 000
	Public corporations and private enterprises	9 400	-	-	9 400	7 850	1 550	83.5%	11 880	11 080
	Private enterprises	9 400	-	-	9 400	7 850	1 550	83.5%	11 880	11 080
	Other transfers to private enterprises	9 400	-	-	9 400	7 850	1 550	83.5%	11 880	11 080
	Non-profit institutions	20 974	-	-	20 974	16 703	4 271	79.6%	25 395	23 687
	Households	-	-	-	-	780	(780)	-	-	883
	Social benefits	-	-	-	-	487	(487)	-	-	883
	Other transfers to households	-	-	-	-	293	(293)	-	-	-
	Payments for capital assets	24 602	-	-	24 602	10 516	14 086	42.7%	24 659	29 422
	Buildings and other fixed structures	20 000	-	-	20 000	9 569	10 431	47.8%	23 657	23 655
	Buildings	20 000	-	-	20 000	9 569	10 431	47.8%	23 657	23 655
	Machinery and equipment	502	-	-	502	142	360	28.3%	1 002	3 455
	Transport equipment	-	-	-	-	-	-	-	260	2 873

APPROPRIATION STATEMENT

for the year ended 31 March 2025

Programme 2: CULTURAL AFFAIRS										
		2024/25							2023/24	
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
	Other machinery and equipment	502	-	-	502	142	360	28.3%	742	582
	Heritage assets	4 100	-	-	4 100	805	3 295	19.6%	-	2 312
	Payment for financial assets	-	-	-	-	-	-	-	10	-
		335 723	-	1 283	337 006	337 006	-	100.0%	358 283	358 283

Programme 3: LIBRARY AND ARCHIVES SERVICES										
		2024/25							2023/24	
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme										
1.	Management	2 557	-	-	2 557	5 564	(3 007)	217.6%	2 192	6 461
2.	Library Services	280 325	(621)	-	279 704	277 238	2 466	99.1%	226 853	220 521
3.	Archives	38 876	-	-	38 876	38 335	541	98.6%	33 569	34 425
4.	Community Library Services Grant	195 617	-	-	195 617	195 617	-	100.0%	181 050	181 050
		517 375	(621)	-	516 754	516 754	-	100.0%	443 664	442 457
Economic classification										
	Current payments	134 998	8 122	-	143 120	142 940	180	99.9%	98 239	141 964
	Compensation of employees	89 399	(621)	-	88 778	84 082	4 696	94.7%	78 446	77 279
	Salaries and wages	80 993	(621)	-	80 372	69 297	11 075	86.2%	68 211	63 777
	Social contributions	8 406	-	-	8 406	14 785	(6 379)	175.9%	10 235	13 502
	Goods and services	45 599	8 743	-	54 342	58 858	(4 561)	108.3%	19 793	64 681
	Administrative fees	204	-	-	204	377	(173)	184.8%	180	410
	Advertising	178	-	-	178	648	(470)	364.0%	93	287
	Minor assets	15 131	-	-	15 131	148	14 983	1.0%	5 672	190
	Catering: Departmental activities	266	-	-	266	467	(201)	175.6%	86	321
	Communication (G&S)	1 116	-	-	1 116	766	350	68.6%	1 021	924
	Computer services	13 396	-	-	13 396	19 607	(6 211)	146.4%	11 589	17 999
	Consultants: Business and advisory services	-	-	-	-	-	-	-	-	660
	Contractors	522	-	-	522	1 787	(1 265)	342.3%	507	2 047
	Agency and support / outsourced services	721	-	-	721	2 309	(1 588)	320.2%	700	1 533
	Entertainment	3	-	-	3	-	3	-	3	-
	Fleet services (including government motor transport)	75	-	-	75	-	75	-	1 825	3 834

APPROPRIATION STATEMENT

for the year ended 31 March 2025

Programme 3: LIBRARY AND ARCHIVES SERVICES										
		2024/25							2023/24	
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
	Inventory: Learner & Teacher Support Material	-	-	-	-	-	-	-	-	4 723
	Inventory: Other supplies	172	8 743	-	8 915	9 626	(711)	108.0%	172	-
	Consumable supplies	1 052	-	-	1 052	4 543	(3 491)	431.8%	(4 163)	2 383
	Consumable: Stationery, printing and office supplies	2 371	-	-	2 371	2 778	(407)	117.2%	(5 106)	6 074
	Operating leases	110	-	-	110	761	(651)	691.8%	110	-
	Property payments	3 329	-	-	3 329	8 721	(5 392)	262.0%	2 741	16 039
	Transport provided: Departmental activity	688	-	-	688	-	688	-	688	112
	Travel and subsistence	4 858	-	-	4 858	5 921	(1 063)	121.9%	2 525	6 632
	Training and development	546	-	-	546	225	321	41.2%	444	-
	Operating payments	351	-	-	351	174	177	49.6%	196	(9)
	Venues and facilities	-	-	-	-	-	-	-	-	-
	Rental and hiring	510	-	-	510	-	510	-	510	522
	Interest and rent on land	-	-	-	-	-	-	-	-	4
	Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	4
	Transfers and subsidies	307 903	-	-	307 903	308 039	(136)	100.0%	263 561	223 898
	Provinces and municipalities	305 950	-	-	305 950	305 950	-	100.0%	262 270	222 491
	Municipalities	305 950	-	-	305 950	305 950	-	100.0%	262 270	222 491
	Municipal bank accounts	305 950	-	-	305 950	305 950	-	100.0%	262 270	222 491
	Non-profit institutions	1 953	-	-	1 953	1 953	-	100.0%	1 291	1 291
	Households	-	-	-	-	136	(136)	-	-	116
	Social benefits	-	-	-	-	136	(136)	-	-	116
	Payments for capital assets	74 474	(8 743)	-	65 731	65 775	(44)	100.1%	81 864	76 595
	Buildings and other fixed structures	62 629	-	-	62 629	64 032	(1 403)	102.2%	77 666	71 119
	Buildings	62 629	-	-	62 629	64 032	(1 403)	102.2%	77 666	71 119
	Machinery and equipment	11 845	(8 743)	-	3 102	1 743	1 359	56.2%	4 198	5 476
	Transport equipment	-	-	-	-	-	-	-	(157)	3 890
	Other machinery and equipment	11 845	(8 743)	-	3 102	1 743	1 359	56.2%	4 355	1 586
		517 375	(621)	-	516 754	516 754	-	100.0%	443 664	442 457

APPROPRIATION STATEMENT

for the year ended 31 March 2025

Programme 4: SPORT AND RECREATION									
		2024/25						2023/24	
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Sub programme									
1.	Management	115 780	-	(8 096)	107 684	116 240	(8 556)	107.9%	119 733
2.	Sport	172 325	-	(4 929)	167 396	154 171	13 225	92.1%	164 791
3.	Recreation	41 380	-	-	41 380	53 161	(11 781)	128.5%	50 271
4.	School Sport	49 847	-	-	49 847	42 735	7 112	85.7%	45 518
		379 332	-	(13 025)	366 307	366 307	-	100.0%	380 313
Economic classification									
	Current payments	264 445	(400)	(9 461)	254 584	259 180	(4 596)	101.8%	271 156
	Compensation of employees	103 598	-	(3 664)	99 934	99 677	257	99.7%	98 080
	Salaries and wages	86 152	-	(3 664)	82 488	84 864	(2 376)	102.9%	80 159
	Social contributions	17 446	-	-	17 446	14 813	2 633	84.9%	17 921
	Goods and services	160 847	(400)	(5 797)	154 650	159 503	(4 853)	103.1%	173 076
	Administrative fees	4 247	-	-	4 247	4 069	178	95.8%	4 404
	Advertising	1 707	-	-	1 707	795	912	46.6%	2 181
	Minor assets	336	-	-	336	-	336	-	1 086
	Catering: Departmental activities	14 458	-	(1 365)	13 093	5 997	7 096	45.8%	15 281
	Communication (G&S)	341	-	-	341	701	(360)	205.6%	327
	Consultants: Business and advisory services	2 298	-	-	2 298	684	1 614	29.8%	4 473
	Contractors	12 629	-	(1 572)	11 057	53 507	(42 450)	483.9%	11 707
	Agency and support / outsourced services	1 514	-	-	1 514	1 344	170	88.8%	2 099
	Inventory: Materials and supplies	45 712	-	-	45 712	32 715	12 997	71.6%	46 977
	Inventory: Other Suppliers	-	-	-	-	-	-	-	67
	Consumable supplies	213	-	-	213	49	164	23.0%	205
	Consumable: Stationery, printing and office supplies	1 502	-	-	1 502	188	1 314	12.5%	2 055
	Property payments	338	-	-	338	-	338	-	1 185
	Transport provided: Departmental activity	10 382	-	-	10 382	18 280	(7 898)	176.1%	21 958
	Travel and subsistence	16 596	-	(1000)	15 596	16 145	(549)	103.5%	6 635
	Training and development	1 052	-	-	1 052	183	869	17.4%	1 634
	Operating payments	2 394	-	-	2 394	-	2 394	-	2 811
	Venues and facilities	45 128	(400)	(1 860)	42 868	24 810	18 058	57.9%	48 058

APPROPRIATION STATEMENT

for the year ended 31 March 2025

Programme 4: SPORT AND RECREATION										
		2024/25							2023/24	
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
	Rental and Hiring	-	-	-	-	36	(36)	-	-	253
	Transfers and subsidies	111 323	400	-	111 723	107 127	4 596	95.9%	102 358	88 522
	Provinces and municipalities	59 603	-	-	59 603	55 098	4 505	92.4%	42 492	35 961
	Municipalities	59 603	-	-	59 603	55 098	4 505	92.4%	42 492	35 961
	Municipal bank accounts	59 603	-	-	59 603	55 098	4 505	92.4%	42 492	35 961
	Public corporations and private enterprises	5 502	-	-	5 502	5 502	-	100.0%	4 655	2 493
	Private enterprises	5 502	-	-	5 502	5 502	-	100.0%	4 655	2 493
	Subsidiaries on products and production (pe)	3 340	-	-	3 340	4 171	(831)	124.9%	-	-
	Other transfers to private enterprises	2 162	-	-	2 162	1 331	831	61.6%	4 655	2 493
	Non-profit institutions	44 863	400	-	45 263	44 838	425	99.1%	53 961	48 311
	Households	1 355	-	-	1 355	1 689	(334)	124.6%	1 250	1 757
	Social benefits	-	-	-	-	323	(323)	-	250	184
	Other transfers to households	1 355	-	-	1 355	1 366	(11)	100.8%	1 000	1 573
	Payments for capital assets	3 564	-	(3 564)	-	-	-	-	6 769	2 382
	Buildings and other fixed structures	3 564	-	(3 564)	-	-	-	-	6 769	2 382
	Other fixed structures	3 564	-	(3 564)	-	-	-	-	6 769	2 382
	Payment for Financial Assets	-	-	-	-	-	-	-	30	11
		379 332	-	(13 025)	366 307	366 307	-	100.0%	380 313	380 313

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2025

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

Detail of these transactions can be viewed in the note on Transfers and Subsidies, and Annexure 1 (A-H) 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

Per programme:	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Programme 1				
Administration	317 710	317 710	-	0%
Programme 2				
Cultural Affairs	337 006	337 006	0	0%
Programme 3				
Library and Archive Services	516 754	516 754	0	0%
Programme 4				
Sport and Recreation	366 307	366 307	0	0%

4.2. Per economic classification

Per economic classification:	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Current expenditure	921 471	947 799	-26 328	-3%
Compensation of employees	414 952	415 379	-427	0%
Goods and services	506 519	532 420	-25 901	-5%
Interest and rent on land				
Transfers and subsidies	516 162	503 883	12 279	2%
Provinces and municipalities	379 871	374 293	5 578	1%
Departmental agencies and accounts	50 400	47 805	2 595	5%
Public corporations and private enterprises	14 902	13 352	1 550	10%
Non-profit institutions	68 190	63 494	4 696	7%
Households	2 799	4 939	-2 140	-76%
Payments for capital assets	100 144	86 094	14 050	14%
Buildings and other fixed structures	82 629	73 601	9 028	11%
Machinery and equipment	13 415	11 688	1 727	13%
Heritage assets	4 100	805	3 295	80%
Software and other intangible assets				
Payments for financial assets		1		
	1 537 777	1 537 777	0	0%

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2025

Compensation of employees: There were a number of vacant posts the department had planned to fill that had not been finalised. The picture then changed after adjustments when the allocation was reduced, the final expenditure at year-end was 100%. The slight overspending is attributed overtime paid to officials.

Goods and Services: The expenditure at year-end was R532.571 million which resulted in overspending of R25.799 million. There are various items that were significantly over-spent partly as a result of accruals from 2023/24 financial year that were only paid in the 2024/25. It was also largely due to higher than budgeted payments for operational costs such as computer services, leases, fleet services, advertising, as well as contractors for various departmental events/programmes. Furthermore the expenditure for some of the events held by the departments exceeded their budget. These events included Africa Day, Freedom Day and Winter Youth Camp, Imikhosi, Reconciliation Day to name a few. The over-expenditure is also attributed to higher than budget expenditure on costs for honoraria, these are payments for artists performing at various events hosted by the department, such as Keeping Arts Alive and Women's Day, Siyaya eMhlangeni activations in various district municipalities, uMkhosi Wesivivane, uMkhosi Womhlanga and a Creative and Cultural Industry Imbizo, Reconciliation Day, Africa Day , Sigiya Ingoma , King Shaka Unveiling of Statue, uMkhosi weSandlwana and uMkhosi Woselwa to name but a few.

Transfers and subsidies to: Provinces and municipalities: Provinces and Municipalities, were at 99% spent at year-end, the under spending of R1.016 million was due to the transfer for Zululand municipality for Indonsa art centre's and uMhlathuze municipality under Museum services which was not transferred due to their late late compliance. Also included is R4.505 million that was withheld by the department to manage financial pressures at year-end. Transfers to Departmental Agencies included payments made in full to the KZN Amafa and Research institute. The Playhouse Company only received the first tranche payment; the second tranche was not finalised due to the institution not meeting its target on time. Non-profit institutions, this category spent 93% at year-end against the adjusted budget, the underspending was due to the late submission or non-compliance by NPI's primarily in programme 2. These include entities such as KZN Philharmonic Orchestra and KZN Cultural and Creative Industries (CCIFSA). Households, reflects spending related to external bursaries and is over-spent mainly due to unplanned staff exit costs.

Buildings and other fixed structures: The spending against this category reflects 85% against the budget at year-end. New infrastructure assets, new infrasture asset underspent at 89 %the expenditure under this category was 89%. Spending under the category included new construction for library projects such as KwaMdakane, Sankontshe, KwaMdakane, Ofabeni, KwaDlangezwa, eShane, Pomeroy,Umzumbe Ndaleni, Mbali and Dukuduku. The underspending in this category is mainly attributed to the department's efforts to manage financial pressures for ECD play gyms while the procurement process was not finalised for combo courts. Refurbishment closed off the year at 116% against an adjusted budget of R4.000 million due to the Pinetown depot. By year-end, the under-expenditure against Upgrades stood at 65%, primarily due to delays at the Winston Churchill Theatre.

Machinery and equipment: This category was underspent by R1.878 million at year-end and this is primarily as a result of orders for state vehicles and computers placed in the previous financial year that were only delivered in 2024/25. Heritage assets: Under this category under-expenditure of R3.295 million at year-end due to delays to the approval of the site in which to erect the Indentured Indian Labourers monument was only received in late January 2025 and site handover which took place only in March 2025.

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	%
Community Library Services Grant	195 617	195 617	-	0%
Expanded Public Works Programme (EPWP)	2 000	2 000	-	0%
Mass Participation and Sport Development Grant	106 579	106 579	-	0%
EPWP Social Sector Grant for Provinces	1 514	1 514	-	0%
All grants were fully spent.				
TOTAL	305 710	305 710	-	0%

STATEMENT OF THE FINANCIAL PERFORMANCE

as at 31 March 2025

		2024/25	2023/24
	Note	R'000	R'000
REVENUE			
Annual appropriation	1	1 537 777	1 465 811
Departmental revenue	2	4 477	3 385
TOTAL REVENUE		1 542 254	1 469 196
EXPENDITURE			
Current expenditure			
Compensation of employees	3	415 380	391 409
Goods and services	4	533 500	538 335
Interest and rent on land	5	-	7
Total current expenditure		948 880	929 751
Transfers and subsidies			
Transfers and subsidies	7	503 882	413 447
Total transfers and subsidies		503 882	413 447
Expenditure for capital assets			
Tangible assets	8	85 014	121 286
Intangible assets		-	12
Total expenditure for capital assets		85 014	121 298
Payments for financial assets	6	1	66
TOTAL EXPENDITURE		1 537 777	1 464 562
SURPLUS/(DEFICIT) FOR THE YEAR		4 477	4 634
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds	11	-	1 249
Annual appropriation			1 249
Conditional grants		0	-
Departmental revenue and NRF Receipts	12	4 477	3 385
SURPLUS/(DEFICIT) FOR THE YEAR		4 477	4 634

STATEMENT OF FINANCIAL POSITION

		2024/25	2023/24
	Note	R'000	R'000
ASSETS			
Current Assets		18 555	7 331
Cash and cash equivalents	9	15 098	5
Receivables	10	3 457	7 326
Non-Current Assets		10 300	9 561
Receivables	10	10 300	9 561
TOTAL ASSETS		28 855	16 892
LIABILITIES			
Current Liabilities		25 423	14 175
Voted funds to be surrendered to the Revenue Fund	11	-	1 249
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	12	54	80
Bank overdraft	13	-	12 417
Payables	14	25 369	429
Non-Current Liabilities			
Payables	15	-	193
TOTAL LIABILITIES		25 423	14 368
NET ASSETS		3 432	2 524
Represented by:			
Recoverable revenue		3 432	2 524
TOTAL		3 432	2 524

STATEMENT OF CHANGES IN NET ASSETS

NET ASSETS		2024/25	2023/24
	Note	R'000	R'000
Recoverable revenue			
Opening balance		2 524	3 822
Transfers		908	-1 298
Irrecoverable amounts written off		-	-19
Debts revised			-
Debts recovered (included in departmental receipts)		-90	-2 272
Debts raised		998	993
Closing balance		3 432	2 524
Unauthorised expenditure			
Opening balance		-	-
Unauthorised expenditure - current year		-	-
Relating to overspending of the vote or main division within the vote		-	-
Incurred not in accordance with the purpose of the vote or main division		-	-
Amounts approved by Parliament with funding		-	-
Amounts approved by Parliament without funding			
Closing balance		-	-
TOTAL		3 432	2 524

CASH FLOW STATEMENT

		2024/25	2023/24
	Note	R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1 542 167	1 469 194
Annual appropriated funds received	1.1	1 537 777	1 465 811
Departmental revenue received	2	4 381	3 305
Interest received	2.3	9	78
Net (increase)/ decrease in working capital		28 070	5 750
Surrendered to Revenue Fund		-5 752	-5 792
Current payments		-948 880	-929 744
Interest paid	5	-	-7
Payments for financial assets		-1	-66
Transfers and subsidies paid		-503 882	-413 447
Net cash flow available from operating activities	16	111 722	125 888
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	-85 014	-121 298
Proceeds from sale of capital assets	2.4	87	2
(Increase)/decrease in non-current receivables		-	-8 991
Net cash flows from investing activities		-84 927	-130 287
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		908	-1 298
Increase/ (decrease) in non-current payables		-193	-265
Net cash flows from financing activities		715	-1 563
Net increase/ (decrease) in cash and cash equivalents		27 510	-5 962
Cash and cash equivalents at beginning of period		-12 412	-6 450
Cash and cash equivalents at end of period	17	15 098	-12 412

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.

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

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

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.

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

PART A: ACCOUNTING POLICIES

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.

Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.

8.3. Accruals and payables not recognised

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

8.4. Leases

8.4.1. Operating leases

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

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

Operating lease payments received are recognised as departmental revenue.

8.4.2. Finance leases

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

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

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

- cost, being the fair value of the asset; or
- the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

Finance lease payments received are recognised as departmental revenue.

8.5. Aid assistance

Aid assistance received

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

CARA Funds are recognised when receivable and measured at the amounts receivable.

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

9. Cash and cash equivalents

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

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

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

10. Prepayments and advances

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

11. Loans and receivables

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

PART A: ACCOUNTING POLICIES

12. Payables

Payables recognised in the statement of financial position are recognised 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.

13.4. Intangible assets

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

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

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

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

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

13.5. 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 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.

PART A: ACCOUNTING POLICIES

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 are recorded at cost in the notes to the financial statements.

15. Unauthorised expenditure

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either:

- approved by Parliament or the Provincial Legislature with funding and the related funds are received; or
- approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or
- transferred to receivables for recovery.

Unauthorised expenditure recorded in the notes to the financial statements comprise of

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

Unauthorised incurred in the current year.

16. 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.

17. 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.

18. Changes in accounting estimates and errors

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

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

19. 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.

20. Recoverable revenue

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

21. Related party transactions

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.

The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.

PART A: ACCOUNTING POLICIES

22. Inventories

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.

23. 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 and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.

The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

24. Transfers of functions

Transfers of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer.

Transfers of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.

25. Mergers

Mergers are accounted for by the combined department by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of the merger.

Mergers are accounted for by the combining departments by derecognising or removing assets and liabilities at their carrying amounts at the date of the merger.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

1. Annual Appropriation

1.1. Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

		2024/25			2023/24		
		Final Budget	Actual Funds Received	Funds not requested/ not received	Final Budget	Appropriation Received	Funds not requested/ not received
	Programmes	R'000	R'000	R'000	R'000	R'000	R'000
1)	Administration	317 710	317 710	-	264 568	264 568	-
2)	Cultural Affairs	337 006	337 006	-	352 485	352 485	-
3)	Library And Archives Services	516 754	516 754	-	482 099	482 099	-
4)	Sport And Recreation	366 307	366 307	-	366 659	366 659	-
TOTAL		1 537 777	1 537 777	-	1 465 811	1 465 811	-

1.2 Conditional grants

Conditional grants**

		2024/25	2023/24
	Note	R'000	R'000
Total grants received	45	305 710	277 884
Provincial grants included in Total Grants received		-	-

2. Departmental revenue

		2024/25	2023/24
	Note	R'000	R'000
Departmental Revenue			
Sales of goods and services other than capital assets	2.1	516	484
Fines, penalties and forfeits	2.2	39	47
Interest, dividends and rent on land	2.3	9	78
Sales of capital assets	2.4	87	2
Transactions in financial assets and liabilities	2.5	3 306	2 419
Transfer received	2.6	520	355
Total revenue collected		4 477	3 385
Departmental revenue collected		4 477	3 385

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

		2024/25	2023/24
	Note	R'000	R'000
2.1 Sales of goods and services other than capital assets			
Sales of goods and services other than capital assets	<u>2</u>		
Sales of goods and services produced by the department		516	484
Sales by market establishment		218	216
Other sales		298	268
TOTAL		516	484

	Note	R'000	R'000
2.2 Fines, penalties and forfeits	<u>2</u>		
Penalties		39	47
TOTAL		39	47

	Note	2024/25	2023/24
		R'000	R'000
2.3 Interest, dividends and rent on land	<u>2</u>		
Interest		9	78
TOTAL		9	78

	Note	2024/25	2023/24
		R'000	R'000
2.4 Sales of capital assets			
Tangible capital assets	2	87	2
Machinery and equipment		87	2
TOTAL		87	2

	Note	2024/25	2023/24
		R'000	R'000
2.5 Transactions in financial assets and liabilities			
Receivables		3 306	2 419
TOTAL	2	3 306	2 419

	Note	2024/25	2023/24
		R'000	R'000
2.6 Transfers received			
Public corporations and private enterprises		520	355
TOTAL	2	520	355

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

		2024/25	2023/24
		R'000	R'000
2.6.1 Gifts, donations and sponsorships received in-kind(not included in the main note or sub-note)	Note		
Sponsorships		655	666
TOTAL	2	655	666

2.7 Cash Received not recognised (not included in the main note) – 2024/25

Name of entity	Amount received	Amount paid to Revenue Fund	Balance
	R'000	R'000	R'000
Coastlands/Durban and Musgrave	100	100	-
Royal Hotel	100	100	-
Tourvest Travel Services	50	50	-
Renric	10	10	-
Travel with Flair	10	10	-
Gold Circle	250	250	-
TOTAL	520	520	-

2.8 Cash Received not recognised (not included in the main note) – 2023/24

Name of entity	Amount received	Amount paid to Revenue Fund	Balance
	R'000	R'000	R'000
Coastlands/Durban and Musgrave	100	100	-
Royal Hotel	50	50	-
Tourvest Travel Services	70	70	-
SSG Cleaning	10	10	-
Lucky Sport	5	5	-
Sebsan	10	10	-
Shane J Tours	10	10	-
Mandos	100	100	-
TOTAL	355	355	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

3. Compensation of employees

	2024/25	2023/24
Note	R'000	R'000
Compensation of Employees		
Salaries and wages		
Basic salary	281 685	264 556
Performance award	45	19
Service Based	381	476
Compensative/circumstantial	6 571	7 117
Periodic payments	10 447	11 135
Other non-pensionable allowances	55 647	51 124
TOTAL	354 776	334 427

3.1. Social contributions

	2024/25	2023/24
Note	R'000	R'000
Social Contributions		
Employer contributions		
Pension	35 635	33 659
Medical	23 355	22 339
UIF	183	187
Bargaining council	84	80
Official unions and associations	-	-
Insurance	1 347	717
TOTAL	60 604	56 982
Total compensation of employees	415 380	391 409
Average number of employees	709	723

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

4. Goods and services

			2024/25	2023/24
		Note	R'000	R'000
	Goods and services			
	Administrative fees		7 212	9 920
	Advertising		23 649	23 270
	Minor assets	4.1	193	425
	Bursaries (employees)		524	117
	Catering		8 065	20 152
	Communication		8 006	6 165
	Computer services	4.2	46 708	33 721
	Consultants: Business and advisory services		2 436	3 648
	Legal services		1 504	1 247
	Contractors		152 254	91 146
	Agency and support / outsourced services		7 361	18 352
	Audit cost – external	4.3	5 976	5 234
	Fleet services		14 357	12 854
	Inventories	4.4	43 245	50 011
	Consumables	4.5	10 564	14 065
	Operating leases		25 533	28 710
	Property payments	4.6	53 997	57 053
	Rental and hiring		2 357	16 233
	Transport provided as part of the departmental activities		33 632	37 663
	Travel and subsistence	4.7	56 903	55 596
	Venues and facilities		25 664	50 599
	Training and development		1 924	1 167
	Other operating expenditure	4.8	1 436	987
	TOTAL		533 500	538 335

4.1. Minor assets

	Note	R'000	R'000
Tangible capital assets		193	425
Machinery and equipment		193	425
TOTAL	4	193	425

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

4.2. Computer services

		2024/25	2023/24
	Note	R'000	R'000
SITA computer services		25 076	17 022
External computer service providers		21 632	16 699
TOTAL	4	46 708	33 721

4.3. Audit cost - external

		2024/25	2023/24
	Note	R'000	R'000
Regularity audits		5 976	5 234
TOTAL	4	5 976	5 234

4.4. Inventories

		2024/25	2023/24
	Note	R'000	R'000
Learning, teaching and support material		-	-
Materials and supplies		9 923	43 012
Other supplies	4.4.1	33 322	6 999
TOTAL		43 245	50 011

4.4.1 Other Supplies

Assets for distribution	33 322	6 999
Machinery & Equipment		
Library Material		
Sport and recreation	33 322	67
Other assets for distribution	-	6 932
TOTAL	33 322	6 999

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

4.5. Consumables

		2024/25	2023/24
	Note	R'000	R'000
Consumables	4		
Consumable supplies		5 331	4 381
Uniform and clothing		30	68
Household supplies		1 120	499
Building material and supplies		-	10
Communication accessories		1 616	
IT consumables		222	61
Other consumables		2 343	3 743
Stationery, printing and office supplies		5 233	9 684
TOTAL		10 564	14 065

4.6. Property payments

		2024/25	2023/24
	Note	R'000	R'000
Property payments	4		
Municipal services		9 140	7 842
Property maintenance and repairs		15 827	12 848
Other		29 030	36 363
TOTAL		53 997	57 053

4.7. Travel and subsistence

		2024/25	2023/24
	Note	R'000	R'000
Travel and subsistence	4		
Local		56 158	55 500
Foreign		745	96
TOTAL		56 903	55 596

4.8. Other operating expenditure

		2024/25	2023/24
	Note	R'000	R'000
Other operating expenditure	4		
Professional bodies, membership and subscription fees		46	21
Resettlement costs		-	-
Other		1 390	966
TOTAL		1 436	987

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

5. Interest and rent on land

		2024/25	2023/24
	Note	R'000	R'000
Interest paid		-	7
TOTAL		-	7

6. Payments for financial assets

		2024/25	2023/24
	Note	R'000	R'000
Debts written off	6.1	1	66
TOTAL		1	66

6.1 Debts written off

		2024/25	2023/24
	Note	R'000	R'000
Nature of debts written off			
Other debt written off			
Over-payment to Service provider		-	-
Salary overpayment		-	37
Inter-departmental Debts		-	-
Salary Tax Debt		1	10
Loss of Asset		-	19
TOTAL		1	66
TOTAL debt written off	6	1	66

7. Transfers and subsidies

		2024/25	2023/24
	Note	R'000	R'000
Transfers and Subsidies			
Provinces and municipalities	36, Annex 1A	374 293	266 063
Departmental agencies and accounts	ANNEXURE 1B	47 805	57 000
Public corporations and private enterprises	ANNEXURE 1C	13 352	13 573
Non-profit institutions	ANNEXURE 1D	63 494	73 289
Households	ANNEXURE 1E	4 939	3 522
TOTAL		503 883	413 447

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

8. Expenditure for capital assets

	2024/25	2023/24
Note	R'000	R'000
Expenditure for capital assets		
Tangible capital assets	85 943	121 286
Buildings and other fixed structures	73 601	97 155
Heritage assets	805	2 312
Machinery and equipment	10 607	21 819
Intangible capital assets	-	12
Software	-	12
TOTAL	85 013	121 298

8.1. Analysis of funds utilised to acquire capital assets - Current year

	Voted Funds	Aid assistance	TOTAL
	R'000	R'000	R'000
Tangible capital assets	85 943	-	85 943
Buildings and other fixed structures	73 601		73 601
Heritage assets	805		805
Machinery and equipment	10 607		10 607
Intangible capital assets	-	-	-
Software		-	-
TOTAL	85 013	-	85 013

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

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

	Voted Funds	Aid assistance	TOTAL
	R'000	R'000	R'000
Tangible capital assets	121 286	-	121 286
Buildings and other fixed structures	97 155		97 155
Heritage assets	2 312		2 312
Machinery and equipment	21 819		21 819
Intangible capital assets	12	-	12
Software	12	-	12
TOTAL	121 298	-	121 298

8.3 Finance lease expenditure included in Expenditure for capital assets

	2024/25	2023/24
	R'000	R'000
Tangible capital assets	821	1 911
Buildings and other fixed structures		-
Heritage assets		-
Machinery and equipment	821	1 911
Specialised military assets		-
Land and subsoil assets		-
Biological assets		-
Intangible capital assets	-	-
Software		-
Mastheads and publishing titles		-
Patents, licences, copyright, brand names, trademarks		-
Recipes, formulae, prototypes, designs, models		-
Services and operating rights		-
TOTAL	821	1 911

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

9. Cash and cash equivalents

		2024/25	2023/24
	Note	R'000	R'000
Cash on hand		5	5
Consolidated paymaster general acc		26 364	
Disbursements		-11 271	
TOTAL		15 098	5

10. Receivables

		2024/25			2023/24		
		Current	Non-current	Total	Current	Non-current	Total
	Note	R'000	R'000	R'000	R'000	R'000	R'000
Receivables							
Claims recoverable	10.1	-	3 920	3 920	5 168	-	5 168
Staff debt	10.3	74	336	410	121	271	392
Other receivables	10.4	3 383	6 044	9 427	2 037	9 290	11 327
TOTAL		3 457	10 300	13 757	7 326	9 561	16 887

10.1 Claims Recoverable

		2024/25	2023/24
	Note	R'000	R'000
National Departments		1 920	1 920
Provincial Departments		2 000	3 248
TOTAL		3 920	5 168

10.2 Recoverable expenditure

		2024/25	2023/24
	Note	R'000	R'000
Disall Damages& Losses: Recover : CA	10	-140	-309
Disall Damages& Losses : CA		140	309
TOTAL		-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

10.3 Staff debt

	2024/25	2023/24
Note	R'000	R'000
14		
(Group major categories, but list material items)		
Damage/Loss of assets	308	309
Leave without pay	30	-
Breach of bursary contract	70	83
		-
Tax Debt	2	-
TOTAL	410	392

10.4. Other Receivables

	2024/25	2023/2024
Note	R'000	R'000
10		
Debt Account- Suppliers	8 363	9 809
Debt Acc-Sal Overpay Ex-Empl	281	194
Sal Medical Aid	-	-
Online Travel Acc	279	1 179
Tax Debt	16	9
Leave Without Pay	328	83
Sal: Income Tax	1	
Sal: Pension Fund	31	
Pension recoverable	33	
Damage/Loss of Asset	95	53
TOTAL	9 427	11 327

10.5 Impairment of Receivables

	2024/25	2023/2024
Note	R'000	R'000
Estimate of impairment of receivables	214	43
TOTAL	214	43

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

11. Voted funds to be surrendered to the Revenue Fund

		2024/25	2023/24
	Note	R'000	R'000
Opening balance		1 249	2 341
Prior period error		-	-
As restated		1 249	2 341
Transferred from statement of financial performance (as restated)		-	1 249
Add: Unauthorised expenditure for the current year			
Voted funds not requested/not received			
Transferred to retained revenue to defray excess expenditure (Parliament/Legislatures)			
Paid during the year		-1 249	-2 341
Closing balance		-	1 249

11.1. Reconciliation of unspent conditional grants

		2024/25	2023/24
	Note	R'000	R'000
Reconciliation of unspent conditional grants			
Total conditional grants received	1.2	305 710	277 884
Total conditional grants spent		-305 710	-277 884
Unspent conditional grants to be surrendered		-	-
Less: Paid to the Provincial Revenue Fund by Provincial department		-	-
Not Approved for rollover		-	-
Due by the Provincial Revenue Fund		-	-

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

		2024/25	2023/24
	Note	R'000	R'000
Opening balance		80	146
Prior period error		-	-
As restated		80	146
Transferred from statement of financial performance (as restated)		4 477	3 385
Paid during the year		-4 503	-3 451
Closing balance		54	80

13. Bank overdraft

		2024/25	2023/24
	Note	R'000	R'000
Consolidated Paymaster General account		-	12 417
TOTAL		-	12 417

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

14. Payables - current

		2024/25	2023/24
	Note	R'000	R'000
Amounts owing to other entities			
Advances received		25 067	
Clearing Accounts	14.1	302	429
TOTAL		25 369	429

14.1. Advances received

		2024/25	2023/24
	Note	R'000	R'000
National departments		25 067	
Provincial departments			
Public entities			
Other institutions			
TOTAL	21	25 067	

Include discussion here where deemed relevant.

14.2. Clearing Accounts

		2024/25	2023/24
	Note	R'000	R'000
Other payables	14		
(Identify major categories, but list material amounts)			
Sal: GEHS Refund Control Acc		220	379
Sal: Income Tax		-	50
Sal: ACB: Recalls		82	-
Sal Pension Fund		-	-
Sal: UIF		-	1
TOTAL		302	429

15. Payables - non-current

		2024/25				2023/24
		One to two years	Two to three years	Older than three years	Total	Total
	Note	R'000	R'000	R'000	R'000	R'000
Amounts owing to other entities						
Advances received	15.1	-	-	-	-	193
TOTAL		-	-	-	-	193

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

15.1. Advances received

		2024/25	2023/24
	Note	R'000	R'000
National departments		-	-
Public entities		-	193
TOTAL	15	-	193

16. Net cash flow available from operating activities

		2024/25	2023/24
	Note	R'000	R'000
Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		4 477	4 634
Add back non-cash/cash movements not deemed operating activities		107 245	121 254
(Increase)/decrease in receivables		3 130	5 619
Increase/(decrease) in other current assets		-	-2
Increase/(decrease) in payables -current		24 940	131
Proceeds from sale of capital assets		-87	-
Expenditure on capital assets		85 014	121 298
Surrenders to Revenue Fund		-5 752	-5 792
Net cash flow generated by operating activities		111 721	125 888

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

		2024/25	2023/24
	Note	R'000	R'000
Consolidated Paymaster General account		26 364	-12 417
Disbursement		-11 271	
Cash on hand		5	5
TOTAL		15 098	-12 412

18. Contingent liabilities and contingent assets

18.1. Contingent liabilities

Liable to	Nature	Note	2024/25	2023/24
			R'000	R'000
Claims against the department		Annex 2	5 068	4 040
Intergovernmental payables		Annex 4	-	5 004
TOTAL			5 068	9 044

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

18.2. Contingent assets

Contingent assets		2024/25	2023/24
Nature of contingent asset	Note	R'000	R'000
Remuneration claim (Ex-employee)		2 136	2 136
Claim against the contractor		864	864
Independent Development Trust (IDT)			3 200
Leave without Pay		274	274
Claims against contractor (Abaphathibemali)		3 704	
Damage of State Vehicle		51	
Over Granting of Leave (SB Ngwane)		69	
			-
TOTAL		7 098	6 474

19. Capital Commitments

	2024/25	2023/24
	R'000	R'000
Buildings and other fixed structures	223 853	289 711
Heritage assets	979	1 783
Machinery and equipment	579	4 407
Intangible assets	-	-
TOTAL	225 411	295 901

The note excludes expenditure on project management fees as this cannot be estimated prior to the appointment of contractors.

20. Accruals and payables not recognised

20.1. Accruals

Listed by economic classification	2024/25			2023/24
	30 Days	30+ Days	Total	Total
	R'000	R'000	R'000	R'000
Goods and services	20 965	7 861	28 826	43 091
Transfers and subsidies	4 504	13	4 517	830
Capital assets	2 728	27	2 755	675
TOTAL	28 197	7 901	36 098	44 596

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

	Note	2024/25	2023/24
		R'000	R'000
Listed by programme level			
Programme 1 : Administration		11 477	19 677
Programme 2 : Cultural Affairs		5 644	12 911
Programme 3 : Library & Archive Services		2 383	3 055
Programme 4 : Sport & Recreation		16 594	8 953
TOTAL		36 098	44 596

20.2 Payables not recognised

	Note	2024/25			2023/24
		30 Days	30+ Days	Total	Total
		R'000	R'000	R'000	R'000
Listed by economic classification					
Goods and services		5 286	-	5 286	12 321
Transfers and subsidies		-	-	-	37 631
Capital assets		-	-	-	120
TOTAL		5 286	-	5 286	50 072

	Note	2024/25	2023/24
		R'000	R'000
Listed by programme level			
Programme 1 : Administration		1 606	4 125
Programme 2 : Cultural Affairs		3 487	10 443
Programme 3 : Library & Archive Services		110	30 976
Programme 4 : Sport & Recreation		83	4 528
TOTAL		5 286	50 072

	Note	2024/25	2023/24
		R'000	R'000
Included in the above totals are the following:			
Confirmed balances with departments	Annex 4	2 016	14 009
TOTAL		2 016	14 009

21. Employee benefits

	Note	2024/25	2021/22
		R'000	R'000
Employee benefits			
Leave entitlement		23 017	24 012
Service bonus		11 236	10 543
Capped leave		9 578	9 216
Other		825	964
TOTAL		44 656	44 735

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

		2024/25	2023/24
	Note	R'000	R'000
Included in the above totals are the following:			
Confirmed balances with departments	Annex 4	-	69
TOTAL		-	69

22. Lease commitments

22.1 Operating leases

	2024/25				
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	3 608	1 533	5 141
Later than 1 year and not later than 5 years	-	-	3 495	219	3 714
Later than 5 years	-	-	-	-	-
TOTAL lease commitments	-	-	7 103	1 752	8 855

	2023/24				
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	18 657	1 806	20 463
Later than 1 year and not later than 5 years	-	-	6 649	1 661	8 310
Later than 5 years	-	-	-	-	-
TOTAL lease commitments	-	-	25 306	3 467	28 773

22.2. Finance Leases

	2024/25				
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	688	688
Later than 1 year and not later than 5 years	-	-	-	144	144
Later than 5 years	-	-	-	-	-
TOTAL lease commitments	-	-	-	832	832

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

	2023/24				
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	2 871	2 871
Later than 1 year and not later than 5 years	-	-	-	1 357	1 357
Later than 5 years	-	-	-	-	-
TOTAL lease commitments	-	-	-	4 228	4 228

23. Unauthorised, Irregular and Fruitless and wasteful expenditure

	Note	2024/25	2023/24
		R'000	R'000
Unauthorised expenditure - current year		-	-
Irregular expenditure - current year		139 091	179 595
Fruitless and wasteful expenditure - current year		-	37
TOTAL		139 091	179 632

24. Related party transactions

	Note	2024/25	2023/24
		R'000	R'000
In-kind goods and services provided/received			
* During the year, the department occupied offices at Highway House in Durban.			
* Highway House is a government owned building and the Department of Health is the custodian of this building as they occupy most of the building. No rental was paid for the occupation of these offices.			
* The Departments Chief Registry Clerk (Prog1) is related to the Senior Manager: Sport Promotion and Development (Prog4)			
* Ms LA Ndlovu – Registry Clerk (Prog1) is related to the HOD.			
Further to this Ms PM Shongwe, Assistant Director-Cultural Development- is related to CD: Heritage Services.			
TOTAL			

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

25. Key management personnel

	2024/25	2023/24
	R'000	R'000
Key management personnel		
Political office bearers (provide detail below)	2 132	1 912
Officials:		-
Level 15	2 390	2 077
Level 14	13 277	11 975
Level 13 and Acting	627	652
Family members of key management personnel	380	999
TOTAL	18 851	17 615

The following officials Ms M. Govender is related to CD:SPD. PM Shongwe is related to CD: Heritage Services. Ms LA Ndlovu is related to the HOD.

26. Impairments (other than receivables accrued department revenue, loans and investments)

	2024/25	2023/24
	R'000	R'000
Debtors	-	-
TOTAL	-	-

27. Provisions

	2024/25	2023/24
	R'000	R'000
Retentions	16 650	11 784
TOTAL	16 650	11 784

27.1. Reconciliation of movement in provisions - Current year

	2024/25			
	Provision 1	Provision 2	Provision 3	Total provisions
	R'000	R'000	R'000	R'000
Opening balance	11 784	-	-	11 784
Increase in provision	4 866	-	-	4 866
Settlement of provision	-	-	-	-
Unused amount reversed	-	-	-	-
Closing balance	16 650	-	-	16 650

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

Reconciliation of movement in provisions – 2023/24

	2023/24			
	Provision 1	Provision 2	Provision 3	Total provisions
	R'000	R'000	R'000	R'000
Opening balance	12 298	-	-	12 298
Increase in provision	-	-	-	-
Settlement of provision	-514	-	-	-514
Unused amount reversed	-	-	-	-
Closing balance	11 784	-	-	11 784

28. 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
HERITAGE ASSETS	1 546	-	5 614	-	7 160
Heritage assets	1 546	-	5 614	-	7 160
MACHINERY AND EQUIPMENT	150 386	-	10 743	3 088	158 041
Transport assets	62 337	-	3 648	616	65 369
Computer equipment	48 066	-	5 381	2 291	51 156
Furniture and office equipment	19 383	-	1 200	131	20 452
Other machinery and equipment	20 600	-	514	50	21 064
Finance Lease Assets	1 536		658	225	1 969
ASSETS	153 468	-	17 015	3 313	167 170

Movable Tangible Capital Assets under investigation

	Number	Value
Note		R'000
Included in the above total of the movable tangible capital assets per the asset register that are under investigation:		
Machinery and equipment	470	6 133
TOTAL	470	6 133

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

28.1 Movement for 2023/24

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	1 546	-	-	-	1 546
Heritage assets	1 546	-	-	-	1 546
MACHINERY AND EQUIPMENT	134 870	-278	15 976	182	150 386
Transport assets	51 024	-	11 313	-	62 337
Computer equipment	45 120	-220	3 247	81	48 066
Furniture and office equipment	18 845	-	639	101	19 383
Other machinery and equipment	19 881	-58	777	-	20 600
Finance leases	541		995		1 536
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	136 957	-278	16 971	182	153 468

28.1.1. Prior period error

	Note	2023/24
		R'000
Nature of prior period error		-278
Reclassification of computer equipment to other Mach & Eqp not effected in the prior year.		-220
Asset transfers not effected in the prior year.		-58
TOTAL		-278

Minor assets

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

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Finance Lease	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	1 265	451 977	12	453 254
Additions	-	-	-	183	4	187
Disposals	-	-	-	9 434	-	9 434
TOTAL MINOR CAPITAL ASSETS	-	-	1 265	442 726	16	444 007

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Finance Lease	Total
Number of R1 minor assets	-	-	86	64 114	-	64 200
Number of minor assets at cost	-	-	3 523	3 242 812	4	3 246 339
TOTAL NUMBER OF MINOR ASSETS	-	-	3 609	3 306 926	4	3 310 539

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

Minor Assets under investigation

	Number	Value
Note		R'000
Included in the above total of the movable tangible capital assets per the asset register that are under investigation:		
Machinery and equipment	28 103	4 693
TOTAL	28 103	4 693

Minor Assets

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

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Finance Leases	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	1 265	462 398	5	463 668
Prior period error	-	-	-	136	-	136
Additions	-	-	-	287	7	294
Disposals	-	-	-	-10 844	-	-10 844
TOTAL MINOR CAPITAL ASSETS	-	-	1 265	451 977	12	453 254

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Finance Leases	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Number of R1 minor assets	-	-	86	64 114	3	64 203
Number of minor assets at cost	-	-	3 513	3 242 748	-	3 246 461
TOTAL NUMBER OF MINOR ASSETS	-	-	3 599	3 306 862	-3	3 310 464

28.2.1. Prior period error

	Note	2023/24
		R'000
Nature of prior period error		-
		-
TOTAL		-

28.3 Movable tangible capital assets written off

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 March 2025

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	-	3 320	-	3320
TOTAL movable assets written off	-	-	-	3 320	-	3320

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2024

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	-	81	-	81
TOTAL movable assets written off	-	-	-	81		81

28.4. Movable tangible capital assets: Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 March 2025

Note	Opening Balance 1 April 2023	Current Year WIP	Ready for use (Assets to the AR)/Contracts terminated	Closing Balance 31 March 2024
Annexure 6	R'000	R'000	R'000	R'000
Heritage Assets	-	-	-	-
TOTAL	-	-	-	-

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2024

Note	Opening Balance	Opening Balance 1 April 2023	Current Year WIP	Ready for use (Assets to the AR)/Contracts terminated	Closing Balance 31 March 2024
Annexure 6		R'000	R'000	R'000	R'000
Machinery and equipment	4 068	-	1 697	5 765	0
TOTAL	4 068	-	1 697	5 765	0

29. Intangible Capital Assets

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

	2024/25			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Software	1 282	-	822	460
TOTAL Intangible Capital Assets	1 282	-	822	460

29.1. Movement for 2023/24

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

	2023/24			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Software	1 282	-	-	1 282
TOTAL Intangible Capital Assets	1 282	-	-	1 282

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

30. 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	207 334	979	-17 658	190 655
Other fixed structures	207 334	979	-17 658	187 655
Heritage Assets	26 719	-	-	26 719
Heritage assets	26 719	-	-	26 719
TOTAL Immovable Tangible Capital Assets	234 053	979	-17 658	217 374

Brettonwood High School combo court is under assessment - due to floods damage. Mount Currie Sec School Iserafi Trading Enterprises cc and Mount Currie School (Suxeed Investment) D0081553 - this one asset that initially constructed and later refurbished, to be consolidated as one transaction.

30.1. Movement in 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	195 349		18 752	5 999	207 334
Non-residential buildings			-		-
Other fixed structures	195 349	-768	18 752	5 999	207 334
Heritage Assets	26 719		-	-	26 719
Heritage assets	26 719		-	-	26 719
TOTAL Immovable Tangible Capital Assets	222 068	-768	18 752	5 999	234 053

30.1.1 Prior period error

Note

2023/24

R'000

Nature of prior period error

Relating to 20WW/XX (affecting the opening balance)

-

Relating to 2023/24

RFID Gates incorrectly classified

-768

-768

TOTAL

-768

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

30.2. CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 March 2025

	Note	Opening Balance 1 April 2023	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing Balance 31 March 2025
	Annex 6	R'000	R'000	R'000	R'000
Heritage assets		2 311	805	-	3116
Buildings and other fixed structures		238 387	73 726	-	312 113
TOTAL		240 698	74 531	-	315 229

The department entered into a contractual agreement with the National Heritage Council for infrastructure projects on identified liberation heritage sites. The department assumed the role of an implementing agent on behalf of the National Heritage Council and no management fee was incurred. The department also entered into a contractual agreement with the National Department of Sports, Arts and Culture for the construction of the Enyokeni Cultural precinct. The project is being undertaken by the Department of Public Works through the Interdepartmental claims process. In the current 2024/25 f.y the advance received of R168 738 million. R 143 671 million was paid and the balance that remained unspent was R 25 067 million.

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2024

	Note	Opening Balance	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Prior period error	Closing Balance
	Annex 6	R'000	R'000	R'000		R'000
Heritage assets		-	2 311	-		2 311
Buildings and other fixed structures		160 435	80 993	3 083	42	238 387
TOTAL		160 435	83 304	3 083	42	240 698

31.1.2. Reconciliation of funds and disbursements – 2024/25

	2024/25	
	Total funds received	Expenditure incurred against funds
Category of revenue or expenditure per arrangement	R'000	R'000

TOTAL

Reconciliation of funds and disbursements – 2023/24

Category of revenue/expenditure per arrangement

	2024/25	
	Total funds received	Expenditure incurred against funds
Category of revenue or expenditure per arrangement	R'000	R'000
National Department of Arts and Culture(Nat Dept of Sport, Arts and Culture)	57 734	57 734
National Heritage Council	-	-
TOTAL	57 734	57 734

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

32.2	Changes in accounting policies					
			Opening Balance before the change 1 April 2023	Adjustment to opening balance	Restated opening Balance after the change 1 April 2023	Restated closing Balance 31 March 2024
	Nature of change in accounting policy	Note	R'000	R'000	R'000	R'000
	<i>Finance lease assets</i>					
	Movable Tangible Capital Assets	38		541	541	1 536
	Intangible Capital Assets	39			-	-
	Immovable Tangible Capital Assets	40			-	-
	Minor Assets	38		5	5	12
	<i>Include discussion here where deemed relevant.</i>					
	Included in the opening balances for 2023/24 and 2024/25 is a change in accounting policy made in terms of the MCS requirements effective 01 April 2024, whereby assets under finance leases are recorded by a department at the commencement of the lease term rather than at the end of the lease term. The change in accounting policy is applied retrospectively.					

33	Prior period errors			
33.1.	Correction of prior period errors		2023/24	
		Note	Amount bef error correction	Prior period error
			R'000	R'000
	<i>Revenue: (e.g. Annual appropriation, Departmental revenue, Aid assistance, etc.)</i>			
	Net effect		-	-

	<i>Expenditure: (e.g. Compensation of employees, Goods and services, Tangible capital assets, etc.)</i>			
	Capital Payments: Machinery & Equipment	10	-1 329	-1 329
	Goods & Services (Communications)	6	1 329	1 329
	Net effect		-	-

	<i>Correction of expenditure for data and airtime from Capital expenditure (FINANCE LEASES OTH MACH&EQUIP) to Goods and Services (COM: Airtime & Data)</i>			
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	<i>Assets: (e.g. Receivables, Investments, Accrued departmental revenue, Movable tangible capital assets, etc.)</i>			
	Finance Lease Obligation	29		-
	Not later than 1 year		-2 130	-2 130
	Later than 1 year and not later than 5 years		-1 071	-1 071
	Net effect		-	-3 201

	<i>After careful consideration of the contracts, it is noted that the department incorrectly included payments relating to data and airtime in their finance lease obligations. As such, a prior period error has been accounted for.</i>			
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

34. Inventories

34.1 Inventories for the year ended 31 March 2025

	Sport equipment	Library material	Inventory for distribution	Insert major category	Total
Note	R'000	R'000	R'000	R'000	R'000
Annexure 5					
Opening balance					-
Add/(Less): Adjustments to prior year balances					-
Add: Additions/Purchases – Cash	33 480	8 743	1 022		43 245
Add: Additions - Non-cash					-
(Less): Disposals	-33 480	-8 743	-1 022		-43 245
(Less): Issues					-
Add/(Less): Received current, not paid (Paid current year, received prior year)					-
Add/(Less): Adjustments					-
Closing balance	-	-	-	-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

35. Statement of conditional grants received

		GRANT ALLOCATION				
	Name of Grant	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	
		R'000	R'000	R'000	R'000	
	Community Library Services Grant	195 617	-	-	-	
	Expanded Public Works Programme (EPWP)	2 000	-	-	-	
	Mass Participation and Sport Development Grant	106 579	-	-	-	
	EPWP Social Sector Grant for Provinces	1 514	-	-	-	
		305 710	-	-	-	

36. Statement of conditional grants paid to the provinces

		2024/25					
	Name of Province / Grant	GRANT ALLOCATION				TRANSFER	
		Division of Revenue Act	Roll overs	Adjustments	Total Available	Actual transfer	
		R'000	R'000	R'000	R'000	R'000	
	Summary by Grant and province						
	Kwazulu-Natal	346			288		
	TOTAL	346			288		

37. Statement of conditional grants and other transfers paid to municipalities

		2024/25					
	Name of Municipality	GRANT ALLOCATION					
		DoRA and other transfers	Roll Overs	Adjustments	Total Available		
		R'000	R'000	R'000	R'000		
	eThekwini	74 903			74 903		
	KZN212 uMdoni	18 631			18 631		
	KZN213 uMzumba	-			-		
	KZN214 uMuziwabantu	2 036			2 036		
	KZN216 Ray Nkonyeni	29 135			29 135		
	DC21 Ugu District Municipality	-			-		
	KZN221 uMshwathi	3 341			3 341		

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

		SPENT				2023/24	
	Total Available	Amount received by department	Amount spent by department	Under / (over-spending)	% of available funds spent by dept	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	%	R'000	R'000
	195 617	195 617	195 617	-	100%	181 050	181 050
	2 000	2 000	2 000	-	100%	2 078	2 078
	106 579	106 579	106 579	-	100%	92 657	92 657
	1 514	1 514	1 514	-	100%	2 099	2 099
	305 710	305 710	305 710	-	-	277 884	277 884

	2024/25						2023/24	
	TRANSFER		SPENT					
	Funds withheld	Reallocations by National Treasury or National department	Amount received by department	Amount spent by department	Unspent funds	% of available funds spent by department	Division of Revenue Act / Provincial grants	Actual transfers
	R'000	%	R'000	R'000	R'000	%	R'000	R'000
				288			332	95
				288			332	95

				2023/24	
	TRANSFER				
	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	DoRA and other transfers	Actual Transfer
	R'000	R'000	R'000	R'000	R'000
	74 903			75 813	69 198
	18 631			10 014	762
	-			-	-
	2 036			1 950	1 950
	29 135			15 457	3 039
	-				
	3 341			3 200	3 200

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

37. Statement of conditional grants and other transfers paid to municipalities

Name of Municipality	2024/25				
	GRANT ALLOCATION				
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	
	R'000	R'000	R'000	R'000	
KZN222 uMngeni	5 412			5 412	
KZN223 Mpofana	3 095			3 095	
KZN224 iMpendle	2 834			2 834	
KZN225 Msunduzi	16 489			16 489	
KZN226 Mkhambathini	2 518			2 518	
KZN227 Richmond	3 860			3 860	
DC22 uMgungundlovu District Municipality	-			-	
KZN235 Okhahlamba	3 380			3 380	
KZN237 iNkosi Langalibalele	6 955			6 955	
KZN238 Alfred Duma	20 419			20 419	
DC23 uThukela District Municipality	-			-	
KZN241 eNdumeni	11 871			11 871	
KZN242 Nquthu	4 208			4 208	
KZN244 uMsinga	2 524			2 524	
KZN245 uMvoti	2 575			2 575	
DC24 uMzinyathi District Municipality	-			-	
KZN252 Newcastle	11 027			11 027	
KZN253 eMadlangeni	2 036			2 036	
KZN254 Dannhauser	3 438			3 438	
DC25 Amajuba District Municipality	-			-	
KZN261 eDumbe	3 550			3 550	
KZN262 uPhongolo	26 081			26 081	
KZN263 AbaQulusi	8 484			8 484	
KZN265 Nongoma	2 783			2 783	
KZN266 Ulundi	2 103			2 103	
DC26 Zululand District Municipality	1 911			1 911	
KZN271 uMhlabuyalingana	3 062			3 062	

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

				2023/24	
	TRANSFER				
	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	DoRA and other transfers	Actual Transfer
	R'000	R'000	R'000	R'000	R'000
	5 412			4 686	4 686
	3 095			2 467	2 467
	2 834			2 218	2 218
	16 689			15 009	15 009
	2 518			2 004	2 004
	3 860			3 200	3 200
	-				
	3 380			3 236	3 236
	6 955			7 128	7 128
	20 419			28 964	28 964
	-				
	11 871			5 723	1 794
	4 208			4 010	4 010
	2 524			1 289	1 289
	2 575			2 882	2 882
	-				
	11 027			10 063	10 063
	2 036			1 950	1 950
	3 438			2 353	254
	-				
	3 550			3 390	3 390
	21 576			13 564	9 867
	8 484			13 512	10 678
	2 783			2 665	2 665
	2 103			3 915	3 915
	956				
	3 062			2 933	2 933

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

37. Statement of conditional grants and other transfers paid to municipalities

Name of Municipality	2024/25				
	GRANT ALLOCATION				
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	
	R'000	R'000	R'000	R'000	
KZN272 Jozini	7 017			7 017	
KZN275 Mtubatuba	6 174			6 174	
KZN276 Big Five Hlabisa	6 786			6 786	
DC27 uMkhanyakude District Municipality	-			-	
KZN281 uMfolozi	5 292			5 292	
KZN282 uMhlathuze	13 146			13 146	
KZN284 uMlalazi	6 811			6 811	
KZN285 Mthonjaneni	1 289			1 289	
KZN286 Nkandla	3 017			3 017	
DC28 King Cetshwayo District Municipality	-			-	
KZN291 Mandeni	4 619			4 619	
KZN292 KwaDukuza	8 243			8 243	
KZN293 Ndwedwe	2 093			2 093	
KZN294 Maphumulo	2 793			2 793	
DC29 iLembe District Municipality	-			-	
KZN433 Greater Kokstad	4 496			4 496	
KZN434 uBuhlebezwe	1 289			1 289	
KZN435 uMzimkhulu	22 926			22 926	
KZN436 Dr Nkosazana Dlamini Zuma	4 873			4 873	
DC43 Harry Gwala District Municipality	-			-	
	379 525	-	-	379 525	

38. Natural Disaster or Relief Expenditure

	Note	2024/25	2023/24
		R'000	R'000
Goods and services		-	-
TOTAL	Annex 8	-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

				2023/24	
	TRANSFER				
	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	DoRA and other transfers	Actual Transfer
	R'000	R'000	R'000	R'000	R'000
	7 017			7 338	4 797
	6 174			6 326	6 326
	6 786			4 617	2 653
	-				
	5 292			4 217	1 538
	12 886			12 589	12 589
	6 811			6 514	6 514
	1 289			1 235	1 235
	3 017			5 866	969
	-				
	4 619			4 423	4 423
	8 243			6 901	6 901
	2 093			2 004	2 004
	2 793			2 673	2 673
	-				
	4 496			3 187	3 187
	1 289			1 235	1 235
	22 926			2 004	2 004
	4 873			4 169	4 169
	-				
	374 005	-	-	318 893	265 968

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	GRANT ALLOCATION				TRANSFER	
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	
	R'000	R'000	R'000	R'000	R'000	
eThekwini	74 903			74 903	74 903	
KZN212 uMdoni	18 631			18 631	18 631	
KZN214 uMuziwabantu	2 036			2 036	2 036	
KZN216 Ray Nkonyeni	29 135			29 135	29 135	
DC21 Ugu District Municipality	-			-	-	
KZN221 uMshwathi	3 341			3 341	3 341	
KZN222 uMngeni	5 412			5 412	5 412	
KZN223 Mpofana	3 095			3 095	3 095	
KZN224 iMpindle	2 834			2 834	2 834	
KZN225 Msunduzi	16 489			16 489	16 689	
KZN226 Mkhambathini	2 518			2 518	2 518	
KZN227 Richmond	3 860			3 860	3 860	
DC22 uMgungundlovu District Municipality	-			-	-	
KZN235 Okhahlamba	3 380			3 380	3 380	
KZN237 iNkosi Langalibalele	6 955			6 955	6 955	
KZN238 Alfred Duma	20 419			20 419	20 419	
DC23 uThukela District Municipality	-			-	-	
KZN241 eNdumeni	11 871			11 871	11 871	
KZN242 Nquthu	4 208			4 208	4 208	
KZN244 uMsinga	2 524			2 524	2 524	
KZN245 uMvoti	2 575			2 575	2 575	
DC24 uMzinyathi District Municipality	-			-	-	
KZN252 Newcastle	11 027			11 027	11 027	
KZN253 eMadlangeni	2 036			2 036	2 036	
KZN254 Dannhauser	3 438			3 438	3 438	
DC25 Amajuba District Municipality	-			-	-	
KZN261 eDumbe	3 550			3 550	3 550	
KZN262 uPhongolo	26 081			26 081	21 576	
KZN263 AbaQulusi	8 484			8 484	8 484	
KZN265 Nongoma	2 783			2 783	2 783	
KZN266 Ulundi	2 103			2 103	2 103	
DC26 Zululand District Municipality	1 911			1 911	956	

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

	TRANSFER		SPENT				2023/24	
	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 Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
			74 903	75 813	69 198	101,2%	75 813	69 198
			18 631	10 014	762	53,7%	10 014	762
			2 036	1 950	1 950	95,8%	1 950	1 950
			29 135	15 457	3 039	53,1%	15 457	3 039
			-					
			3 341	3 200	3 200	95,8%	3 200	3 200
			5 412	4 686	4 686	86,6%	4 686	4 686
			3 095	2 467	2 467	79,7%	2 467	2 467
			2 834	2 218	2 218	78,3%	2 218	2 218
			16 689	15 009	15 009	0,0%	15 009	15 009
			2 518	2 004	2 004	79,6%	2 004	2 004
			3 860	3 200	3 200	82,9%	3 200	3 200
			-					
			3 380	3 236	3 236	95,7%	3 236	3 236
			6 955	7 128	7 128	102,5%	7 128	7 128
			20 419	28 964	28 964	141,8%	28 964	28 964
			-					
			11 871	5 723	1 794	48,2%	5 723	1 794
			4 208	4 010	4 010	95,3%	4 010	4 010
			2 524	1 289	1 289	51,1%	1 289	1 289
			2 575	2 882	2 882	111,9%	2 882	2 882
			-					
			11 027	10 063	10 063	91,3%	10 063	10 063
			2 036	1 950	1 950	95,8%	1 950	1 950
			3 438	2 353	254	68,4%	2 353	254
			-					
			3 550	3 390	3 390	95,5%	3 390	3 390
			21 576	13 564	9 867	62,9%	13 564	9 867
			8 484	13 512	10 678	159,3%	13 512	10 678
			2 783	2 665	2 665	95,8%	2 665	2 665
			2 103	3 915	3 915	186,2%	3 915	3 915
			956			0,0%		

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	GRANT ALLOCATION				TRANSFER	
		DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	
		R'000	R'000	R'000	R'000	R'000	
	KZN271 uMhlabuyalingana	3 062			3 062	3 062	
	KZN272 Jozini	7 017			7 017	7 017	
	KZN275 Mtubatuba	6 174			6 174	6 174	
	KZN276 Big Five Hlabisa	6 786			6 786	6 786	
	DC27 uMkhanyakude District Municipality	-			-	-	
	KZN281 uMfolozi	5 292			5 292	5 292	
	KZN282 uMhlatuze	13 146			13 146	12 886	
	KZN284 uMlalazi	6 811			6 811	6 811	
	KZN285 Mthonjaneni	1 289			1 289	1 289	
	KZN286 Nkandla	3 017			3 017	3 017	
	DC28 King Cetshwayo District Municipality	-			-	-	
	KZN291 Mandeni	4 619			4 619	4 619	
	KZN292 KwaDukuza	8 243			8 243	8 243	
	KZN293 Ndwedwe	2 093			2 093	2 093	
	KZN294 Maphumulo	2 793			2 793	2 793	
	DC29 iLembe District Municipality	-			-	-	
	KZN433 Greater Kokstad	4 496			4 496	4 496	
	KZN434 uBuhlebezwe	1 289			1 289	1 289	
	KZN435 uMzimkhulu	22 926			22 926	22 926	
	KZN436 Dr Nkosazana Dlamini Zuma	4 873			4 873	4 873	
	TOTAL	379 525	-	-	379 525	374 005	

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

	TRANSFER		SPENT				2023/24	
	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 Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
			3 062	2 933	2 933	95,8%	2 933	2 933
			7 017	7 338	4 797	104,6%	7 338	4 797
			6 174	6 326	6 326	102,5%	6 326	6 326
			6 786	4 617	2 653	68,0%	4 617	2 653
			-					
			5 292	4 217	1 538	79,7%	4 217	1 538
			12 886	12 589	12 589	97,7%	12 589	12 589
			6 811	6 514	6 514	95,6%	6 514	6 514
			1 289	1 235	1 235	95,8%	1 235	1 235
			3 017	5 866	969	194,4%	5 866	969
			-					
			4 619	4 423	4 423	95,8%	4 423	4 423
			8 243	6 901	6 901	83,7%	6 901	6 901
			2 093	2 004	2 004	95,7%	2 004	2 004
			2 793	2 673	2 673	95,7%	2 673	2 673
			-					
			4 496	3 187	3 187	70,9%	3 187	3 187
			1 289	1 235	1 235	95,8%	1 235	1 235
			22 926	2 004	2 004	8,7%	2 004	2 004
			4 873	4 169	4 169	85,6%	4 169	4 169
	-	-	374 005	318 893	265 968		318 893	265 968

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/Account	TRANSFER ALLOCATION			
		Adjusted budget	Roll Overs	Adjustments	
		R'000	R'000	R'000	
	KwaZulu-Natal Amafa and Research Institute	45 000			
	The Playhouse Company	5 600		(200)	
	Theta-Tourism Hospitality & Education Training Authority				
	SABC- TV licences				
	Dept Agency:Claims Against State				
	TOTAL	50 600	-	(200)	

ANNEXURE 1C: STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

	Name of Public Corporation/Private Enterprise	TRANSFER ALLOCATION				
		Adjusted Budget	Roll Overs	Adjustments	Total Available	
		R'000	R'000	R'000	R'000	
	Public corporations					
	Transfers	14 237	-	665	14 902	
	Golden Arrows Football Club	835			835	
	Maritzburg United Football Club	835			835	
	Milford Football Club	1 666			1 666	
	Royal AM Football Club	835			835	
	Richards Bay Football Club	1 666		(835)	831	
	National Horse Racing Association	500			500	
					-	
	Nothako Trading enterprise				-	
	SMM Project				-	
	Nipmar Investments				-	
	Lekomah 2020				-	
	Lulo Bev				-	
	Ntusi Project and Trading				-	
	Sister Boss Communication & Project				-	
	Zwide 247 Events amd Entertainment				-	
	Umbuso Wamaciko Marketing Solution				-	
	Cool Sounds Trading				-	
	Thobetulani Trading				-	
	Newcastle Jazz Festival				-	
	Lilythah Trading enterprise				-	
	Emuhle All Artists				-	
	Lammatjatji Trading Enterprise				-	

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

		TRANSFER		2023/24	
	Total Available	Actual Transfer	% of Available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	%	R'000	R'000
	45 000	45 000	100,0%	50 000	50 000
	5 400	2 800	51,9%	7 000	7 000
	-			424	
	-			6	
	-	5			
	50 400	47 805		57 430	57 000

	EXPENDITURE				2023/24	
	Actual Transfer	% of Available funds transferred	Capital	Current	Final Budget	Actual transfer
	R'000	%	R'000	R'000	R'000	R'000
	13 352	89,6%	-	-	16 935	13 573
	835	100,0%			831	831
	835	100,0%			831	831
	1 666	100,0%			831	
	835	100,0%			831	831
	831	100,0%			831	
	500	100,0%			500	
					2 000	2 000
	500				800	800
					1 500	1 500
					140	140
					140	140
					500	500
					140	140
					500	500
					1 000	1 000
					1 500	1 500
					200	200
					200	200
					140	140
					140	140
					400	400

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

ANNEXURE 1C: STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

	Name of Public Corporation/Private Enterprise	TRANSFER ALLOCATION				
		Adjusted Budget	Roll Overs	Adjustments	Total Available	
		R'000	R'000	R'000	R'000	
	Big Touch Africa				-	
	Finest Inc				-	
	Mfundo Enhle enterprise				-	
	Mavikinduku Solutions				-	
	Co-Operative Development Prog (Arts Councils)				-	
	Mirror PR & Events				-	
	Sibabalwe Promotions & Events				-	
	Lindymthokozi (pty) Ltd				-	
	Yilili KwaZulu Multicultural				-	
	Umkhosi Kmaskandi Festival				-	
	The Dance Culture Experience				-	
	Hamba Dompasi -the Musical			500	500	
	Midlands & Heritage Experience			1 000	1 000	
	Gcwalisa				-	
	Unallocated	7 900			7 900	
	SMM PROJECTS-Uvukile Gospel Festival-Usigcine kwaze kwaba la				-	
	Madiba JiveConcert-ZWIDE247 -Cooperative Dev Prog(ITEM)				-	
	Off-Ramp Experience-COOL SOUNDS -Cooperative Dev Prog(ITEM)				-	
	Gcwalisa Spring Picnic-Indlalemze				-	
	Indoni, My Heritage, My Pride-INDONI SA				-	
	Durban Cultural Festival- KOTINI EVENTS				-	
	2 nd South Coast Summer Experience-SIMINGOTHATHO TRAD				-	
	RnB Soulful Groove Gathering All White Experience-SIYIMPU-MELELO CONTR				-	
	5th Annual Durban Spin Fest-MAFOHLOZA TRADING				-	
	9th Annual Mgungu Zwakala Picnic-MGUNGU ROCKZA ENTER				-	
	Inanda Dam festival-Refugee Concepts				-	
	Durban Underground-FINESTINC				-	
	Durban Jazz Festival-Event postponed				-	
	Amcor Dam Music Festival-Newcastle music				-	
	Fact Durban Rocks-Fact Dbn Rocks				-	
	Gumba Fest-AFROTAINTMENT				-	
	3rd Annual Inanda Dam Youth Festival-SIYASHOSHOLOZA TRADING				-	
	Umvoti Music festival-SQHOVUVU				-	
					-	
	Subtotal: Public corporations	14 237	-	665	14 902	

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

	EXPENDITURE				2023/24	
	Actual Transfer	% of Available funds transferred	Capital	Current	Final Budget	Actual ransfer
	R'000	%	R'000	R'000	R'000	R'000
					350	350
					350	350
					140	140
					140	140
					800	800
					140	
					140	
					140	
					140	
					140	
					500	
	500	100,0%				
	1 000	100,0%				
		-				
	500					
	1 500					
	500					
	650					
	150					
	150					
	150					
	150					
	150					
	150					
	150					
	150					
	500					
	1 000					
	150					
	13 352	89,6%	-	-	16 935	13 573

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

ANNEXURE 1D: STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	Non-Profit Institutions	TRANSFER ALLOCATION			
		Adjusted Budget	Roll Overs	Adjustments	
		R'000	R'000	R'000	
	Transfers				
	KZN Philharmonic Orchestra	4 800		(800)	
	Community art centres				
	Bat Art Centre	2 000			
	Ewushini Art Cente	1 000			
	Gobhela Art Centre-Bhoshongweni	380			
	Jambo Art Centre	380			
	Hluhluwe/Hlabisa Craft Centre	-			
	Rorkes Drift Art Centre	250			
	Khabze de khazs art centre	320			
	KZN Film Festival (Ekhaya)-KWAMASHU COMM ADV	1 650			
	Art in the Park	100			
	Ukucijwa Kwamabutho Event	100			
	Centre for Creative Arts UKZN	100			
	Centre for Creative Arts UKZN (Lang)	300			
	KwaZulu-Natal Female writers forum	100			
	Dolosfees	100			
	Durban School of Music	1 000			
	East Griqualand Festival	-			
	Hiltonian Society- hilton arts festival	150			
	Gcina aMasiko	200			
	Usiba Writers Guild	200			
	Wentworth Arts and Culture Organisation (new)	500			
	KZN Cultural and Creative Industries (CCIFSA)	1 200			
	Indlamlenze Group and Production				
	Library Services (Conditional Grant)				
	SA Library for the Blind	1 953			
	Museum subsidies				
	Baynesfield Museum	281			
	Comrades Marathon Association	351			
	DCO Matiwane Memorial Project - DOC CENTRE	420			
	Deutsche Schule Hermannsburg trust	351			

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

		EXPENDITURE		2023/24	
	Total Available	Actual Transfer	% of Available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	%	R'000	R'000
	4 000	2 400	60,0%	6 000	6 000
	-			-	
	2 000	1 977	98,9%	1 900	1 900
	1 000	1 000	100,0%	850	850
	380	380	100,0%	350	350
	380	380	100,0%	350	350
	-			300	300
	250	250	100,0%	600	
	320	320	100,0%	250	250
	1 650	1 650	100,0%	1 600	1 600
	100	100	100,0%	100	
	100		0,0%	100	100
	100	100	100,0%	300	300
	300	300	100,0%	900	900
	100	100	100,0%	400	
	100	100	100,0%	150	150
	1 000	1 000	100,0%		
	-			200	200
	150	150	100,0%	200	200
	200	200	100,0%	-	
	200		0,0%	-	
	500	500	100,0%	500	500
	1 200	800	66,7%	1 500	750
	-			100	100
	-			1 000	1 000
	-			100	100
	-			-	
	1 953	1 953	100,0%	1 291	1 291
	-			-	
	281	281	100,0%	281	281
	351	351	100,0%	351	351
	420	420	100,0%	420	420
	351	351	100,0%	351	351

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

ANNEXURE 1D: STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	Non-Profit Institutions	TRANSFER ALLOCATION			
		Adjusted Budget	Roll Overs	Adjustments	
		R'000	R'000	R'000	
	East Griqualand Museum Trust	351			
	Himeville Museum	420			
	KwaZulu-Natal Female writers forum				
	The Mazisi Kunene Foundation Trust	351			
	Zulu Mpophomeni Tourism Tourism Experience	351			
	Phansi Museum Trust	281			
	Richmond, Byrne & District Museum (Trust)	281			
	Board of Trustees of the Utrecht Museum	420			
	Heritage Centre: Doc Centre	420			
	Prince Mangosuthu Buthelezi Museum and Documentation Centre	491			
	Project Gateway	227			
	Arts Councils	1 848			
	Isigqi Samahhostela				
	KZN Sports Confederation	750			
	KZN Inland Cricket Union	250			
	KZN Cricket Union				
	KZN Sports Confederation	2 132			
	KZN Academy of Sport	-			
	KZN Canoe Union	500			
	KZN Inland Cricket Union	200			
	KZN Cricket Union	650			
	KZN Rugby Union	450			
	KZN Sports Confederation	3 266			
	Midlands Academy	1 150			
	Prime Sports Development Trust	1 900			
	Football for Life				
	Comrades Marathon Association	1 200			
	Comrades Marathon Association	400			
	KZN Aquatics	-			
	KZN Athletics	2 000			
	KZN Canoe Union	1 300			
	KZN Cricket Union(Coastal)	2 100			
	KZN Inland Cricket Union	300			

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

		EXPENDITURE		2023/24	
	Total Available	Actual Transfer	% of Available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	%	R'000	R'000
	351	351	100,0%	351	351
	420	420	100,0%	420	420
	-			351	351
	351	351	100,0%	351	351
	351	351	100,0%	281	281
	281	281	100,0%	281	281
	281	281	100,0%	420	420
	420	420	100,0%	571	571
	420	420	100,0%	491	491
	491	491	100,0%	227	227
	227	227	100,0%		
	1 848		0,0%	1 198	1 640
	-			500	500
	-			-	
	750	750	100,0%	750	750
	250	250	100,0%	2 909	2 909
	-				
	2 132	2 132	100,0%		
	-				
	500	500	100,0%		
	200	200	100,0%		
	650	650	100,0%		
	450	450	100,0%		
	3 266	3 266	100,0%		
	1 150	1 150	100,0%		
	1 900	1 900	100,0%		
	-				
	1 200	1 200	100,0%		
	400	400	100,0%		
	-				
	2 000	2 000	100,0%		
	1 300	1 300	100,0%		
	2 100	2 100	100,0%		
	300	300	100,0%		

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

ANNEXURE 1D: STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	Non-Profit Institutions	TRANSFER ALLOCATION			
		Adjusted Budget	Roll Overs	Adjustments	
		R'000	R'000	R'000	
	KZN Cycling	5 000			
	KZN Disability Sport (KZNDISSA)	-			
	KZN Golf Union	300			
	KZN Gymnastics	-			
	Lifesaving KZN	200			
	KZN Netball	2 500			
	KZN Olympic Style Boxing	2 000			
	KZN Rowing Association	300			
	KZN Rugby Union	1 900			
	SA Sailing	350			
	KZN Sports Confederation	3 700			
	KZN Sports Confederation	500			
	KZN Tennis Association	300			
	SAFA - Amajuba	-			
	SAFA - Zululand	-			
	Sail Africa	350			
	Prime Sports Development Trust	3 600			
	KZN Volleyball	250			
	Peace Players				
	Coastal Horse Care Unit	500			
	Dare to Dream	130			
	KZN Indigenous Games Association	1 450			
	LHC Foundation Trust (I-CARE)	225			
	Roseland's Trust (Butterfly Project)	-			
	Traditional Horse Riding and Breeding Association	1 450			
	KZN Age in Action	175			
	AmaZulu Trust	835			
	KZN Sports Confederation	700			
		68 890	-	(800)	

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

		EXPENDITURE		2023/24	
	Total Available	Actual Transfer	% of Available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	%	R'000	R'000
	5 000	5 000	100,0%		
	-				
	300	300	100,0%		
	-				
	200	200	100,0%		
	2 500	2 500	100,0%		
	2 000	2 000	100,0%		
	300	300	100,0%		
	1 900	1 900	100,0%		
	350	350	100,0%		
	3 700	3 700	100,0%		
	500	500	100,0%		
	300	300	100,0%		
	-				
	-				
	350	350	100,0%		
	3 600	3 600	100,0%		
	250		0,0%		
	-				
	500	500	100,0%		
	130	130	100,0%		
	1 450	1 450	100,0%		
	225	225	100,0%		
	-				
	1 450	1 450	100,0%		
	175		0,0%		
	835	835	100,0%		
	700	700	100,0%		
	-			500	500
	68 090	63 494		30 045	28 637

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

ANNEXURE 1E: STATEMENT OF TRANSFERS TO HOUSEHOLDS

Households	TRANSFER ALLOCATION			
	Adjusted Budget	Roll Overs	Adjustments	
	R'000	R'000	R'000	
Transfers				
Leave Gratuity				
Busaries (Non-employees)	2 444			
Claims against state				
Donations and Gifts (Cash)				
H/H:PMT/REFUND&REM-ACT/GRCE				
	2 444	-	-	

ANNEXURE 1F: STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

Name of Organisation	Nature of Gift, Donation Or Sponsorship	2024/25	2023/24
		R'000	R'000
Received in cash			
Gifts			
Coastlands- Durban & Musgrave	Cash Incentive Received (KZN SPORTS AWARDS)	100	
Royal Hotel	Cash Incentive Received	100	50
Tourvest Travel Services	Cash Incentive Received	50	70
Renric	Cash Incentive Received	10	
Travel with Flair	Cash Incentive Received	10	
SSG Cleaning	Cash Incentive Received		10
Coastlands	Cash Incentive Received		100
Lucky Sport	Cash Incentive Received		5
Sebsan	Cash Incentive Received		10
Renric	Cash Incentive Received		10
Mandos	Cash Incentive Received		100
Gold Circle	Cash Incentive Received(Dundee July)	250	
TOTAL Gifts		520	355

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

		EXPENDITURE		2023/24	
	Total Available	Actual Transfer	% of Available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	%	R'000	R'000
	-	1 595		250	1 537
	2 444	2 238	91,6%	2 444	1 262
	-	93			33
	-	720		1 464	690
	-	292			
	-				
	-				
	-				
	-				
	-				
	2 444	4 938		4 158	3 522

ANNEXURE 1F: STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

	Name of Organisation	Nature of Gift, Donation Or Sponsorship	2024/25	2023/24
			R'000	R'000
	Received in kind			
	Gifts			
	Riverside Hotel	6 x Accommodation Vouchers for 1 night stay on a Bed/Breakfast	10	10
	Margate Sports School	100 Bottles of Wine	10	10
	Southern Sun	Accommodation Voucher	30	68
	Joma Sport	2 VW Polo Vehicles (KZN Sports Awards)	580	530
	Aquella	60 Gift Hampers/Bottled Water	25	25
	Lucky Sport	Sport Equipment		5
	Solly-M Sport	Sport Equipment		3
	Izinjalo Trading	Black Blazer Jackets, T-Shirts, Ties and Scarfs		15
	TOTAL Gifts		655	666

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

ANNEXURE 2: 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					
	Compensation Claims (Khorola Lesuthu vs MEC & Stable)	842				842
	Other (Creditor Claims) (Sakhisizwe Architects)	1 833				1 833
	Remuneration Benefits (SZ Sibisi)	198				198
	ABSA VEHICLE MANAGEMENT SOLUTIONS (PTY)LTD/ KZNSAC		215			215
	Remuneration Benefits (NC Dlamini)	1 167				1 167
	Motor Vehicle Claims (J Williams)		27			27
	Summons Received - (AA Bongwe Trading)		64			64
	Summons Received - (Homestay Air B&B and MT Siwela)		722			722
						-
						-
	Subtotal	4 040	1 028	-	-	5 068

ANNEXURE 3: CLAIMS RECOVERABLE

		Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2024/25*	
	Government Entity	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
	Departments								
	KZN Department of Economic Development, Tourism and Environmental Affairs		-	2 000	2 000	2 000	2 000		
	KZN Office of the Premier		88		-	-	88		
	KZN Provincial Treasury		-		-	-	-		
	National Department of Sport, Arts and Culture		-	1 920	1 920	1 920	1 920		
	Amafa		-		1 000	-	1 000		
		-	88	3 920	4 920	3 920	5 008		-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

ANNEXURE 4: INTERGOVERNMENT PAYABLES

		Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2024/25*	
	Government Entity	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 before year end	Amount
		R'000	R'000	R'000	R'000	R'000	R'000		R'000
	Departments								
	Current								
	Department of Health		316	10	-	10	316		
	Department of Justice		97	13	1	13	98		
	Department of Transport	1 064	1 029	1 268	2 143	2 332	3 172		37
	Department of Works	814	10 284	14 064	1 496	14 878	11 780		600
	Government Printing Works		-	67	61	67	61		
	Office of the Premier		2 094		934	-	3 028		
	Provincial Treasury	104	189		-	104	189		
	South African Police Services	-	69	56	-	56	69		
	Department of Economic Development and Traditional Affairs		-	369	369	369	369		
	Department of Labour	34	-			34	-		
	Subtotal	2 016	14 078	15 847	5 004	17 863	19 082		637

ANNEXURE 5: INVENTORIES

	Inventories for the year ended 31 March 2025	Note	Sport Equipment	Library Material	Inventory for Distribution	Insert major category of inventory	TOTAL
			R'000	R'000	R'000	R'000	R'000
	Opening balance		-	-	-	-	-
	Add/(Less): Adjustments to prior year balances						-
	Add: Additions/Purchases - Cash		33 480	8 743	1 022		43 245
	Add: Additions - Non-cash						-
	(Less): Disposals		(33 480)	(8 743)	(1 022)		(43 245)

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

ANNEXURE 6: MOVEMENT IN CAPITAL WORK IN PROGRESS

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 March 2025

	Opening balance	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
Heritage Services				
Heritage Assets	2 311 -	805	-	3 611
Machinery and equipment				
Transport Assets				
Buildings and other Fixed Structures	238 387	73 726	-	312 113
Other fixed structures	238 387	73 726		312 113
TOTAL	240 698	74 531	-	315 229

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

	Opening balance	Prior period errors	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000		R'000	R'000	R'000
Heritage Services					
Heritage Assets			2 311		2 311
Machinery and equipment	4 068	-	1 697	5 765	-
Transport Assets	4 068		1 697	5 765	-
Buildings And Other Fixed Structures	160 435	42	80 993	3 083	238 387
Other fixed structures	160 435	42	80 993	3 083	238 387
TOTAL	164 503	42	85 001	8 848	240 698

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

ANNEXURE 7B

INTER-ENTITY ADVANCES RECEIVED (note 21 AND note 22)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
Current						
Enyokeni Palace infrastructure	25 067				25 067	-
Subtotal	25 067	-	-	-	25 067	-
Non-Current						
					-	-
					-	-
Subtotal	-	-	-	-	-	-
PROVINCIAL DEPARTMENTS						
Current						
Subtotal	-	-	-	-	-	-
Non-Current						
Subtotal	-	-	-	-	-	-
PUBLIC ENTITIES						
Current						
Subtotal	-	-	-	-	-	-
Non-Current						
National Heritage Council		193			-	193
Subtotal	-	193	-	-	-	193
OTHER INSTITUTIONS						
Current						
Subtotal	-	-	-	-	-	-
Non-Current						
Subtotal	-	-	-	-	-	-
TOTAL	25 067	193	-	-	25 067	193
Current	25 067	-	-	-	25 067	-
Non-current	-	193	-	-	-	193

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

ANNEXURE 8: NATURAL DISASTER OR RELIEF EXPENDITURE

Per quarter and in total

Expenditure per economic classification	APRIL	MAY	JUN	Subtotal	JUL	AUG	SEPT	Subtotal	
TOTAL									

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

	OCT	NOV	DEC	Subtotal	JAN	FEB	MAR	Subtotal	2024/25	2023/24
									TOTAL	TOTAL
									R'000	R'000

Notes:

**KWAZULU-NATAL DEPARTMENT
OF SPORT, ARTS & CULTURE**

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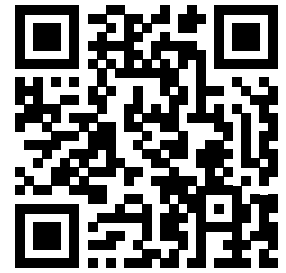
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ISBN: 978 1 83491 315 5

Title of Publications: KZN Department of Sport, Arts
and Culture Annual Report 2024/2025