



# THE SOUTH AFRICAN STATE THEATRE

## ANNUAL PERFORMANCE PLAN

### 1 April 2025 - 31 March 2026

Tabling Date	31-Mar-25
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 <p><b>sport, arts &amp; culture</b> Department: Sport, Arts and Culture REPUBLIC OF SOUTH AFRICA <b>Inspiring a Nation of Winners</b></p>	 <p><b>STATE THEATRE</b> "A Theatre of Africa"</p>
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State Theatre - An Agency of the Department of Sport, Arts and Culture

[www.statetheatre.co.za](http://www.statetheatre.co.za)  
320 PRETORIUS STREET PRETORIA 0002  
REPUBLIC OF SOUTH AFRICA



# A Snippet of our 2025/2026 Line-up of Productions

THE SOUTH AFRICAN STATE THEATRE IN ASSOCIATION WITH MATCHBOX THEATRE COLLECTIVE THE FACULTY OF ARTS AND DESIGN, ISHWARDI UNIVERSITY OF TECHNOLOGY, PROUDLY PRESENTS

## Weathered

CHOREOGRAPHED BY DR NICOLA HASKINS & DR BAILEY SNYMAN

**FEBRUARY 25**

TUESDAY	18	AT 19:00
WEDNESDAY	19	AT 19:00
THURSDAY	20	AT 11:00
FRIDAY	21	AT 19:00
SATURDAY	22	AT 15:00 & 19:00

ARENA THEATRE  
TICKET: R150

BUY YOUR TICKETS ONLINE [web tickets](https://www.webtickets.co.za)

THE SOUTH AFRICAN STATE THEATRE IN ASSOCIATION WITH BOLANLE AUSTEN-PETERS PRODUCTION PROUDLY PRESENTS

## WEAR KAFFY

Diary of a Single Woman in Legos

**27 FEBRUARY - 09 MARCH 2025**

DRAMA THEATRE

TICKET: MON-FRI | R150 SAT-SUN | R200

BUY YOUR TICKETS ONLINE [web tickets](https://www.webtickets.co.za)

THE SOUTH AFRICAN STATE THEATRE IN ASSOCIATION WITH BODY ABILITY PROUDLY PRESENTS

## Linked

DIRECTED BY MZIMKHULU 'ANCESTOR' KA-MTINKULU  
CHOREOGRAPHERS: THULISE BINDA & SIBISSO GUMEDE

**MARCH 25**

TUESDAY	04	AT 19:00
WEDNESDAY	05	AT 19:00
THURSDAY	06	AT 11:00
FRIDAY	07	AT 19:00
SATURDAY	08	AT 15:00 & 19:00

SIBISISO KHWINANA THEATRE  
TICKET: R150

BUY YOUR TICKETS ONLINE [web tickets](https://www.webtickets.co.za)

THE SOUTH AFRICAN STATE THEATRE IN ASSOCIATION WITH MOVING INTO DANCE PROUDLY PRESENTS

## uMthambo & Baobab

CHOREOGRAPHED BY SUNNYBOY MOTALI & SILVIA GLASSER

**MARCH 25**

TUESDAY	11	AT 19:00
WEDNESDAY	12	AT 19:00
THURSDAY	13	AT 11:00
FRIDAY	14	AT 19:00
SATURDAY	15	AT 15:00 & 19:00

SIBISISO KHWINANA THEATRE  
TICKET: R150

BUY YOUR TICKETS ONLINE [web tickets](https://www.webtickets.co.za)

THE SOUTH AFRICAN STATE THEATRE IN ASSOCIATION WITH NYONI LENHLE PROUDLY PRESENTS

## Nyoni Lenhle live

The radio experience

DIRECTED BY NYONI LENHLE

**05 APRIL 2025 AT 7PM**

MALOMBO THEATRE

TICKET: R150

BUY YOUR TICKETS ONLINE [web tickets](https://www.webtickets.co.za)

THE SOUTH AFRICAN STATE THEATRE IN PARTNERSHIP WITH NOMADIC THEATRE PT LTD PROUDLY PRESENTS

## A PLACE CALLED NGOMA

CONCERT BY NTSIKA NOXANGA

**12 APRIL 2025 AT 7PM**

DRAMA THEATRE

TICKET: R250 - R1000

BUY YOUR TICKETS ONLINE [web tickets](https://www.webtickets.co.za)

THE SOUTH AFRICAN STATE THEATRE IN ASSOCIATION WITH BLACK LOTUS PROJECTS PROUDLY PRESENTS

## Smarty & Buddy

WRITTEN & DIRECTED BY KINNET LEBOHANG SEEGOBELA

**05 - 23 MARCH 2025**

ARENA THEATRE

TICKET: R150

BUY YOUR TICKETS ONLINE [web tickets](https://www.webtickets.co.za)

THE SOUTH AFRICAN STATE THEATRE PROUDLY PRESENTS

## THE QUEST

WRITTEN & DIRECTED BY THULANI RAMOGOTOIANE

**10 - 17 MAY 2025**

SIBISISO KHWINANA THEATRE

TICKET: R150

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THE SOUTH AFRICAN STATE THEATRE IN ASSOCIATION WITH WEDD GREE PTV LTD PROUDLY PRESENTS

## KHANYA AND HER GOLDEN DREAM

Written & Directed by Sibahle Mabaso

**12 - 25 MAY 2025 AT 11AM**

MALOMBO THEATRE

TICKET: R120

BUY YOUR TICKETS ONLINE [web tickets](https://www.webtickets.co.za)

THE SOUTH AFRICAN STATE THEATRE IN ASSOCIATION WITH JONGA CREATIONS PROUDLY PRESENTS

## ISILILO

PERFORMED BY: TSHGOFATSO MASEKWAMENG | ZANELE MTHOMBENI-SIYAMBONGA MDUBEKI

DIRECTED BY BALENI ERNEST & NCUMISA NDIMENI  
WRITTEN BY SIYAMBONGA MDUBEKI

**05 - 15 JUNE 2025**

SIBISISO KHWINANA THEATRE

TICKET: R120

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## Accounting Authority Statement

The South African State Theatre's (SAST) Annual Performance Plan (APP) for the 2025/26 financial year has been developed in accordance with the SAST's new 2025-2030 Strategic Plan, which sets out the long-term plans and resource allocation for the five-year term. This APP is prepared in accordance with the Revised Framework for Strategic Plans and Annual Performance Plans published by the Department of Planning, Monitoring and Evaluation (DPME), which encompasses the provisions of the Public Finance Management Act, 01 of 1999, as amended, and the Cultural Institutions Act, 119 of 1998 as amended. The SAST has aligned its legislative mandate to the strategic drivers, outcomes and outputs of the Department of Sport, Arts and Culture (DSAC). The theatre's strategic outcomes are aligned to the Minister's 10-Point Plan as well as Chapter 15 of the National Development Plan (NDP, 2030). Accordingly, the SAST's strategic outcomes have been formulated from the DSAC's Strategy which aims to develop, preserve, protect and promote, sport, arts, culture in South Africa and mainstream its role in social cohesion, nation building and facilitating socio-economic development.

This plan is also aligned to the Government's Programme of Action through the SAST's objectives which aim to support job creation, create a skilled workforce, build an empowered and inclusive citizenship as well as foster an effective, efficient and responsive public service. The plan also focusses on infrastructure development through the SAST's various capital works projects, which include upgrading, modernisation and maintenance of the theatre complex.

The strategic outcomes, objectives and targets contained in this APP are informed by SAST's five-year Strategic Plan and the annual review of the strategic priorities and trading conditions. This will be the first year of the new five-year Strategic Plan and this APP is prepared taking into consideration the National Treasury Cost Containment Measures, and the priorities of the new Government of National Unity.

This APP has been compiled by management that were guided by the previous SAST Council whose term ended in December 2024. The new SAST Council that was subsequently appointed in December 2024 has reviewed this plan and duly approved it.

The 2023 and 2024 Council strategic planning workshop robustly considered SAST's strategic direction under the prevailing trading conditions to support the key outcome-oriented strategic Outcomes which are as follows:

Outcome 1: In-house developed and externally sourced performing arts works presented.

Outcome 2: Development opportunities provided.

Outcome 3: Revenue generated from commercial activities.

Outcome 4: Buildings and assets maintained and upgraded.

Outcome 5: Audience attendance improved.

Outcome 6: Applicable Laws, Regulations and Statutory Legislation including the PFMA, Treasury Regulations and the LRA complied with.

The APP takes into consideration the strategic priorities of the SAST, the integration of strategy, structure and financial resources, as well as the financial outlook and the 2025/2026 Artistic programme. The strategic pillars remain as:

- Maximise Revenue (increase capacity to generate own revenue instead of hoping to receive donations and sponsorships)
- Develop and Manage Human Capital
- Enhance Reputation
- Audience Development

- Promote a Culture of Operational Excellence and Strengthen Governance
- Maintain and Improve Infrastructure

The Programme of Action was confirmed as:

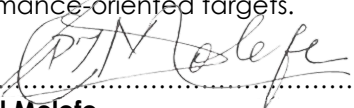
- Focus on ensuring quality of theatre productions and recordings thereof, to attract audiences to both the theatre and to the SAST online platform.
- Utilise the Incubator programme to deploy graduates alongside the Artistic Director for the SAST to become a strategic source of building capacity in the sector.
- Consolidate the SAST's business model to maintain high-quality productions.
- Redefine engagements with the Department of Higher Education to influence training programmes and benefit from resources and capacity within the department for research and innovation.
- Review the procurement processes to ensure these are informed by appropriate research on suppliers, prices, and products/services and position the SAST SCM as a strategic partner in the organisation.
- Focus on self-generating and passive revenue streams by optimising the use of the digital screen and securing legitimate tenants through infrastructure improvements.
- Drive engagements with the Department of Public Works to deliver on its mandate insofar as SAST's theatre complex infrastructure maintenance is concerned.
- Improve PR and marketing by obtaining sales information upfront to increase the time at its disposal to promote specific performances or events.
- Promote the utilisation of the SAST facilities for hosting significant events as part of Government's overall cost containment drive.
- Position the SAST as a sought-after point of attraction to benefit from the tourism industry.
- Explore selling annual ticket packages, encourage staff to sell tickets and incentivise them accordingly.

To ensure delivery of the APP, the SAST has devised various monitoring and measurement techniques to ensure compliance with regulatory bodies and also to ensure that the SAST achieves its financial and strategic targets. Quarterly Reports will thus be produced based on the targets and objectives contained in this plan, which will provide tools for ongoing performance monitoring, evaluation and improvement. In supporting its APP, the SAST will use its artistic programme and its Infrastructure Transformation Project to promote its identity as a proudly Pan-African theatre, and to diversify its artistic offerings.

Council will continue to implement measures to ensure a healthy balance between artistic creativity and fiscal stability. The aim is to sustain a positive audit opinion, especially considering that SAST has now for the second successive year achieved a clean audit outcome, after being handed successive negative outcomes in prior years. Matters raised by the Auditor-General form part of SAST's Audit Action Plan, the implementation of which will be monitored during the financial year. SAST's Risk Management Register will be updated on an ongoing basis to ensure that the risks identified remain relevant to the trading conditions.

It is important to acknowledge that the current Council has interrogated the strategic direction of SAST and its programmes which have been adopted and are fully supported by Council with a view to achieving the key priorities outlined. These priorities will influence the SAST's service delivery agenda for the next three financial years and contribute to the achievement of the strategic outcomes outlined in SAST's 2025-2030 Strategic Plan.

Council commits to the implementation of this APP. We believe it will bring exemplary service delivery to the performing arts sector through outcomes-based performance-oriented targets.



.....  
**Mr. Phil Molefe**  
**Chairperson of Council**  
**The South African State Theatre**



## CEO's Foreword

In approaching the 2025/26 Annual Performance Plan (APP), the South African State Theatre (SAST) has taken into consideration the current prevailing factors that affect both the trading environment as well as the long-term future of the SAST. These factors include; the National Treasury cost containment measures, Capital Works budget constraints, prevailing geo-political factors, rapid climate change, and SAST's baseline performance during the preceding five-year planning cycle. SAST has also implemented its own financial austerity measures, that are outlined in its turnaround plan which is aimed at addressing ongoing cashflow challenges in order to balance financial sustainability with artistic creativity.

The above has prompted management to undertake a detailed intrusive review of its operations in order to optimise the annual artistic programme, while ensuring implementation of SAST's overarching mandate to support the performing arts sector. The review process was concluded during the fourth quarter of 2024/25 and is outlined by the strategic programmes which give effect to the revised strategic direction of the SAST. Together with the core artistic programme, the support programmes, namely; marketing, infrastructure and revenue generation complement the strategic direction. SAST's control environment ensures compliance with legislation, safeguarding of resources and accurate reporting on the financial position.


Underpinning the strategic direction is SAST's six strategic pillars, namely; Maximise Revenue, Enhance Reputation, Develop and Manage Human Capital, Promote a Culture of Excellence, Audience Development, and Maintain and Improve Infrastructure. Integral to all SAST programmes is the focus on priority groups participation in respect of Women, Youth and People Living with Disabilities. Where possible, SAST programmes take into consideration the GBV agenda and include activities aligned to the fight against GBV.

Programme outcomes are aligned to the National Development Plan (NDP), the Medium-Term Development Plan (MTDP), and the key priorities of the Government of National Unity (GNU). In particular, the plan is aligned to government's priority areas of;

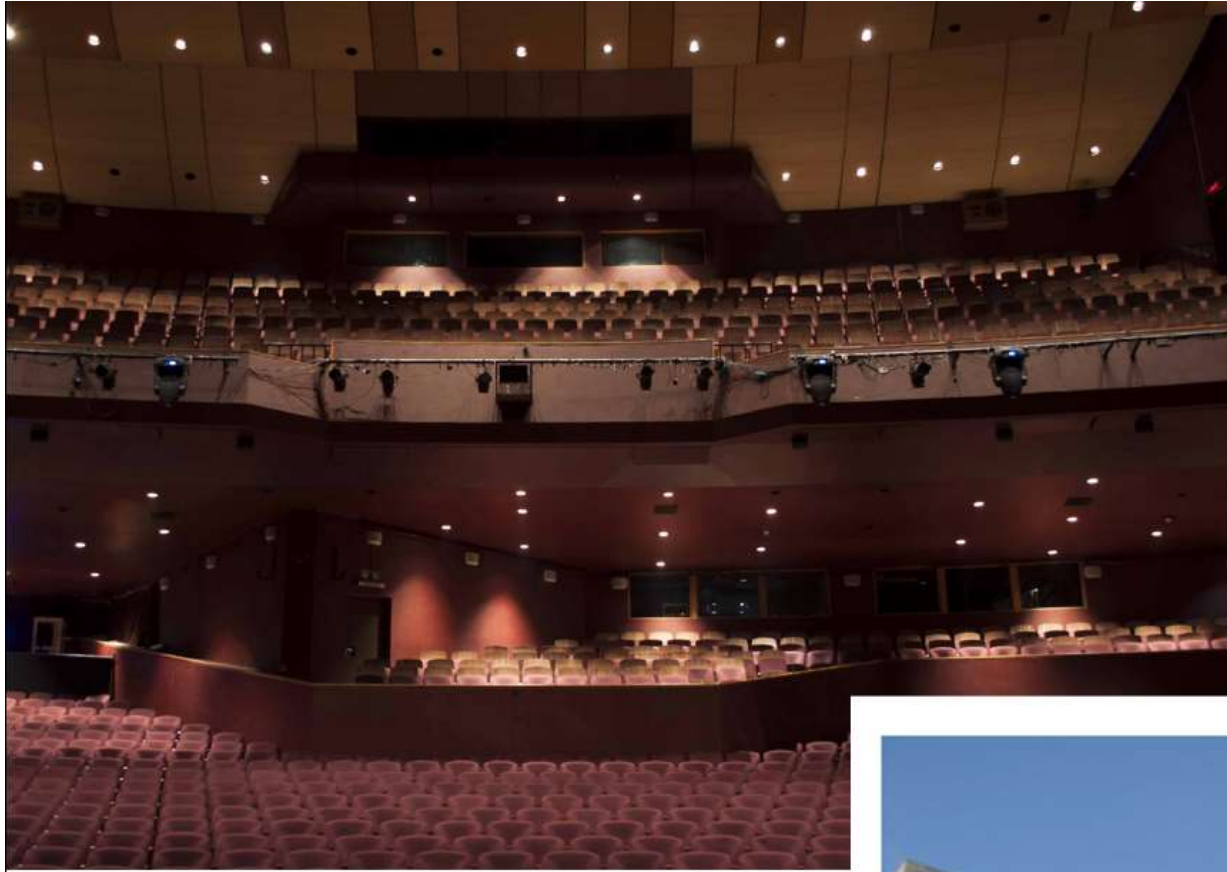
- i) Drive inclusive growth and job creation,
- ii) Reduce Poverty and tackle the high cost of living, and
- iii) Build a capable, ethical and developmental state.

Performance achieved during the preceding 2024/2025 financial year provides a baseline for the 2025/2026 programme targets. Programme performance during the preceding years was affected by the drastic changes in the trading environment that was brought-about by the Covid-19 pandemic outbreak in South Africa, and the world. SAST did achieve many programme targets under these circumstances, however programme targets during this period were revised to accommodate changes in the trading environment. Programme performance began to improve from 2022/23 and has been sustained through to 2024/25. Programme targets outlined for 2025/2026 aim to improve baseline programme achievements. Targets are set based on programme implementation plans, budget allocations, and predetermined escalations in revenue rates.

This Annual Performance Plan sets-forth SAST's strategic focus through its programme outcomes, outputs, and targets that it aims to achieve during the 2025/2026 financial year. SAST remains committed to the implementation of its mandate, through supporting development of the performing arts sector and fostering social cohesion amongst theatre goers.



.....  
**Dr Sibongiseni Mthokozisi Mkhize**  
**Chief Executive Officer**  
**The South African State Theatre**




**Official sign off:**

It is hereby certified that this Annual Performance Plan of The South African State Theatre (SAST) for the period **2025/2026:**


- Was developed by the management of The South African State Theatre under the guidance of the SAST Council.
- Takes into account the relevant policies, legislation and other mandates for which The South African State Theatre is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which The South African State Theatre will endeavour to achieve over the period 2025/2026.

  
.....  
Mr Aubrey Sekhabi

**Artistic Director**

  
.....  
Ms Santa Viljoen

**Chief Financial Officer**

  
.....  
Mr Shiraz Ahmed

**Senior Manager: Performance, Risk and Compliance (Planning)**

  
.....  
Dr Sibongiseni Mthokozisi Mkhize

**Chief Executive Officer**


**ACCOUNTING AUTHORITY:**

  
.....  
Mr. Phil Molefe

**Chairperson of Council**

Approved by:

**EXECUTIVE AUTHORITY:**

  
.....  
Mr. Gayton McKenzie, MP

**Minister of Sport, Arts and Culture**

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# **PART A: OUR MANDATE**

## Mandate

### 1. Updates to the Legislative and Policy mandate

#### 1.1 Legislative mandate

SAST's legislative mandate is to advance, promote and preserve the performing arts in South Africa; enhance the contribution of arts and culture to the economy; create job opportunities; and create initiatives that enhance nation building. There are no updates to the legislative mandate.

The proposed new National Theatre and Dance Policy is acknowledged. SAST has provided inputs into the policy during the consultation process.

#### 1.2 Policy mandate

Overall government's mandate is being driven by the National Development Plan (NDP) 2030, the new Government of National Unity Minimum Programme as outlined in the Medium Term Development Plan 2024-2029. The mandate of the Department of Sport, Arts and Culture (DSAC) has accordingly been aligned in the NDP under Priority 6; Social cohesion and nation building (Outcome 14).

<b>NDP 2030 - CHAPTER 15</b>
Transforming society & uniting the country
<b>NDP FIVE YEAR IMPLEMENTATION PLAN (2019-2024) PRIORITIES</b>
Social cohesion
<b>DEPARTMENT OF SPORT, ARTS AND CULTURE (2020-2025) OUTCOME</b>
A diverse socially cohesive society with a common identity
<b>MEDIUM TERM DEVELOPMENT PLAN (MTDP) 2024-2029</b>
Strategic Priority 2: Reduce Poverty and tackle the high cost of living.
<b>2024-2029 MTDP STRATEGIC PRIORITY 2 OUTCOMES</b>
Social cohesion and nation building
<b>2024-2029 MTDP STRATEGIC PRIORITY 2 SCNB SUB-OUTCOMES</b>
Fostering the Constitution and its Values. Equal opportunities, inclusion and redress. Increased interaction across space and class. Active citizenship and leadership; and Social Compact.

The SAST has accordingly aligned its mandate to the DSAC's drivers, outcomes and/or outputs to derive its mandate as follows:

<b>THE SOUTH AFRICAN STATE THEATRE</b>
Provide access to performance spaces in which the performing arts sector creates productions that are watched by diverse audiences.

## 2. Update to Institutional Policies and Strategies

### 2.1 Institutional policies

SAST policies and procedures are reviewed on an ongoing basis throughout the year. A detailed policy register is maintained to track and monitor the progress in reviewing policies.

### 2.2 Strategies

In compiling this 2025/26 Annual Performance Plan (APP), the South African State Theatre (SAST) has adopted the following strategy.

The SAST Council held a strategy workshop in November 2023 aimed at reviewing and updating SAST's strategic outlook. The workshop sought to examine the SAST's business model with a view to achieving long-term sustainability. Strategically, focus is on artistic excellence; identity and branding; audience development; the generation of own revenue; and SAST's capacity to deliver on its mandate. The implementation of the strategic priorities has already resulted in the integration of the strategy, structure and financial resources, which is critical to the success of this organisation. In line with its identity as a pan African theatre, it was agreed that the SAST should continue to fervently and effectively identify and position itself as the home of African creative excellence, with its vision as: "The prestigious theatre of choice for a distinctly Pan-African experience. ("The theatre of Africa)". Besides transformation and the identity being reflected in the Artistic programme, the SAST will prioritise the process of renaming of theatre venues and other public spaces within the theatre complex. The workshop focused on the core business, more particularly on the question of balancing artistic creativity and fiscal stability. Council updated the Vision and Mission during the 2024 planning workshop, as follows:

**Vision:** The premier "Pan-African" theatre of choice for a distinctly inclusive, transformative, and innovative entertainment experience.

**Mission:** A dynamic arts and culture institution which is an entertainment destination of choice for creativity, inspiration, education, innovation, social cohesion, and economic transformation.

The **strategic pillars and priorities** identified during prior council workshops served to guide the Council in monitoring and evaluating the performance of the SAST during the 2024/25 financial year. The strategic pillars were reviewed and confirmed during the November 2023 workshop. The pillars form part of the SAST's current Five-Year Strategic Plan. The 2025/26 financial year is the first year of the new five-year strategic plan covering the period 2025-2030. The strategic pillars are:

1. Maximise Revenue (increase capacity to generate own revenue instead of hoping to receive donations and sponsorships)
2. Enhance reputation
3. Develop and Manage Human Capital
4. Promote a Culture of Excellence
5. Audience Development
6. Maintain and Improve Infrastructure

Council provides guidance and leadership to ensure that the strategic priorities of the SAST are aligned to the National Development Plan and the Minister's 10-Point Plan. Particular emphasis is placed on achieving nation-building and social cohesion while ensuring a healthy balance between fiscal stability and artistic creativity.

In order to successfully implement our mandate, we have developed the following **outcome-oriented strategic programmes** which are underpinned by the strategic pillars:

**Outcome 1: In-house developed and externally sourced performing arts works presented.**

Outcome Statement: Present In-house Performing Arts productions

**Outcome 2: Development opportunities provided.**

Outcome Statement: Provide development opportunities for emerging Arts Practitioners in the context of our programmes.

**Outcome 3: Revenue generated from commercial activities.**

Outcome Statement: Generate revenue from commercial activities which includes Ticket Sales, Rentals, Fundraising and Front of House Sales.

**Outcome 4: Buildings and assets maintained and upgraded.**

Outcome Statement: Ensure long term sustainability of our Buildings and Assets.

**Outcome 5: Audience attendance improved.**

Outcome Statement: Attract Audiences to watch the Performing Arts.

**Outcome 6: Applicable Laws, Regulations and Statutory Legislation including the PFMA, Treasury Regulations and the LRA complied with.**

Outcome Statement: Ensure compliance with applicable Laws, Regulations and Statutory Legislation.

These outcomes have been aligned to the National Treasury programmes of Administration, Business Development and Public Engagement as follows:

**PROGRAMME 1: ADMINISTRATION**

The purpose of this programme is to engage in commercial activities which ensure self-generated revenue to augment the Government Grant, to maintain and upgrade our unique Theatre facilities to ensure its long-term economic sustainability and to comply with applicable Laws, Regulations and Statutory Legislation including the PFMA, the Cultural Institutions Act, Treasury Regulations and the LRA in support of our Artistic ambitions.

*The programme aims to achieve the following SAST Outcomes:*

**Outcome 3:**

Generate revenue from commercial activities which includes Ticket Sales, Rentals, Fundraising and Front of House Sales.

**Outcome 4:**

Ensure long term sustainability of Buildings and Assets.

**Outcome 6:**

Ensure compliance with applicable Laws, Regulations and Statutory Legislation.

**PROGRAMME 2: BUSINESS DEVELOPMENT**

This programme aims to stage the very best In-house developed and externally sourced Performing Arts work, to promote audience diversity and growth by implementing Audience Development Programmes and to promote the outcomes of the government's programme of action by creating job opportunities.

*The programme aims to achieve the following SAST Outcomes:*

**Outcome 1:**

Present In-house Performing Arts productions.

**Outcome 5:**

Develop Theatre going Audiences.

**PROGRAMME 3: PUBLIC ENGAGEMENT**

This programme is intended to provide development opportunities for emerging Arts Practitioners to learn, perform and stage their Productions thereby encouraging Socio-Economic Development.

*The programme aims to achieve the following SAST Outcomes:*

**Outcome 2:**

Provide development opportunities for emerging Arts Practitioners in the context of our programmes.

The overriding consideration as we prepared this APP to implement the strategic programmes is the focus on stabilising and strengthening the core operations while managing ever increasing input costs compounded by uncertain consumer buying behaviour. The perpetuated negative impact on the trading environment affecting suppliers and consumers caused by the Covid-19 pandemic, the July 2021 Riots, the Ukraine-Russia war, and the KZN flooding is undeniable, and compounded by several geo-political issues as well as the significant impact of climate change. SAST's operational budget has thus been accordingly prepared taking into consideration these factors. Furthermore, the operational budget is intrinsically aligned with SAST's core programme, namely; the SAST artistic programme that supports self-generated revenue as well as the fulfilment of SAST's mandate. In preparing the operational budget to support implementation of the APP programmes, SAST has considered the national treasury cost containment measures. The overarching purpose of the operational budget programme alignment is to ensure that SAST achieves positive cash flow from operations and is financially sustainable.

In developing programmes to implement our strategies, we have, as far as possible, included the key **priority groups**, namely Youth, Women and people living with Disabilities and those affected by Gender-based Violence (GBV). While this may not always be expressed in programme indicators, it is incorporated into the programme activities at an operational level.

SAST is committed to fighting **Gender-based Violence (GBV)** and supports governments campaigns against GBV. Wherever possible, SAST programmes will adopt prevailing government campaign objectives and assist with implementation to intensify the fight against GBV.

Performing arts programmes are developed to allow people **across all races, classes, gender, religion, nationality, ethnic origin and language** to unite in a shared space with a common goal that is to present the very best performing arts works.

Programmes are aligned to the **national days**, where we celebrate our rich history through relevant performing arts works. We attract diverse audiences of people from across our society to unite in safe performance spaces to watch performances free from any form of social exclusion.

In developing the SAST programmes, emphasis is placed on creating employment opportunities in support of the government's imperative of **job creation**. Key areas of job creation include the Artistic programme and Infrastructure projects. Internship positions are also created to firstly provide employment opportunities, but more importantly to provide young graduates with experiential learning opportunities to start-off their careers.

**Access to the performing arts space**, especially for those communities that have never before been allowed access, is the main focus of our programmes. Together with access, we also provide **development opportunities** for performing arts practitioners to identify and establish economically viable careers and create performing arts products for local and international market consumption.

**Self-generated revenue** remains a priority area. Parking revenue has stabilised but remains a focus area to improve further. Front of house bar sales has improved and has been supplemented by addition of the new SAST restaurant. Property rentals are subject to improvement of the facilities to attract new tenants. Ticket sales revenue has increased but is also a key focus area to improve. Revenue targets are increased by the following percentages:

- Generate rental revenue from the SAST immovable property portfolio, i.e. Kilnerton, Office Blocks, Restaurants and other spaces. (8% annual escalation.)
- Generate revenue from ticket sales of in-house productions and from Theatre rentals. (10% escalation on theatre rental rates. Commission on theatre rentals gross box office sales has increased to 10%.)
- Generate revenue from the Parking garage. (6% annual escalation.)
- Generate revenue from Front of House sales. (escalation will vary based on the product range input costs.)

An accelerated **infrastructure** programme commenced during 2023/24 and continued during 2024/25, both to maintain existing buildings and equipment as well as to modernise and enhance the building and equipment capabilities. Key capital works projects include the Repairs and Maintenance project and the Transformation project, as well as the Kilnerton property refurbishment.

**Compliance** with regulations is a fundamental requirement for SAST as a public entity. The annual financial audit must have, at a minimum, an unqualified outcome but SAST does aim to achieve a clean audit outcome. Weaknesses in the control environment are addressed on an ongoing basis to ensure the occurrence of fraud is mitigated as far as possible. Improvements in the control environment includes enhancing the information and communication technology systems and processes, in particular to avoid cybercrime, and also to improve the transaction environment and customer relationship management. The governance environment is underpinned by robust policies and procedures which are aligned to prevailing legislative prescripts and regulations and SAST must ensure that policies and procedures are developed, implemented and reviewed regularly.

The strategies outlined above are intended to support the achievement of the APP programmes over the medium term while we implement SAST's strategic focus outlined for the new five-year planning cycle. It is anticipated that through the infrastructure improvements, aligned budget and revised artistic programme, SAST will establish the platform for a rapid increase in outputs during the ensuing medium term.

## 2.3 Alignment of SAST Strategies to the DSAC Programmes

### DEPARTMENT OF SPORT, ARTS AND CULTURE PUBLIC ENTITIES STANDARDISED INDICATORS

DSAC Standardised Indicator	SAST Indicator
• Number of productions staged	SPA1 - Number of In-house Productions staged.
• Number of community-based productions	SPD1 - Number of Community Arts Groups participating in the programme.
• Number of festivals staged	SPA2 - Number of In-house Festivals staged.
• Proportion of local content staged	SPA1 - Number of In-house Productions staged.
	SPA1.a - Percentage of In-house Productions staged that are based on local content.

### PUBLIC ENTITY OUTCOMES

Public Entity Mandate from the Act	Public Entity Outcome
Provide access to performance spaces in which the performing arts sector creates productions that are watched by diverse audiences.	Outcome 1: In-house developed and externally sourced performing arts works presented.
	Outcome 2: Development opportunities provided.
	Outcome 3: Revenue generated from commercial activities.
	Outcome 4: Buildings and assets maintained and upgraded.
	Outcome 5: Audience attendance improved.
	Outcome 6: Applicable Laws, Regulations and Statutory Legislation including the PFMA, Treasury Regulations and the LRA complied with.

### PUBLIC ENTITY OUTCOMES RESPONDING TO DSAC OUTCOMES

Government priorities	DSAC outcomes responding to Government priorities	Public Entity outcomes responding to Department of Sport, Arts and Culture Outcomes
Inclusive growth & job creation;	Increased market share of sport, recreation, heritage, cultural and creative industries.	Outcome 1: In-house developed and externally sourced performing arts works presented.
Reduce poverty and tackle the high cost of living;	A diverse, socially cohesive society with a common national identity	Outcome 5: Audience attendance improved.
		Outcome 1: In-house developed and externally sourced performing arts works presented.
Build a capable, ethical & developmental state.	Compliant and responsive Governance/Administration	Outcome 6: Applicable Laws, Regulations and Statutory Legislation including the PFMA, Treasury Regulations and the LRA complied with.
	Accessible sport, recreation, arts, culture and heritage infrastructure and information	Outcome 4: Buildings and assets maintained and upgraded.
	Transformed, capable and professional sport, recreation, arts, culture and heritage sector	Outcome 2: Development opportunities provided.
		Outcome 3: Revenue generated from commercial activities.

### PUBLIC ENTITY RESPONSE TO SECTOR FOCUS AREAS

Sector Focus Areas	Public Entity Response
Social Cohesion & Nation building	Outcome 5: Audience attendance improved.
	Outcome 1: In-house developed and externally sourced performing arts works presented.
Job opportunities / Economic Recovery	Outcome 1: In-house developed and externally sourced performing arts works presented.
Transformation	Outcome 2: Development opportunities provided.
Woman & anti GBVF	Outcome 1: In-house developed and externally sourced performing arts works presented.
	Outcome 2: Development opportunities provided.
Youth	Outcome 1: In-house developed and externally sourced performing arts works presented.
	Outcome 2: Development opportunities provided.
Persons with disabilities	Outcome 1: In-house developed and externally sourced performing arts works presented.
	Outcome 2: Development opportunities provided.
Children	Outcome 1: In-house developed and externally sourced performing arts works presented.
	Outcome 2: Development opportunities provided.

### PUBLIC ENTITY CORE OUTPUTS

Public Entity Outcomes	Public Entity Outputs	Output also delivered by DSAC	
		Yes	No
Outcome 1: In-house developed and externally sourced performing arts works presented.	Stage In-house Festivals.		No
	Stage school set-work productions.		No
	Stage In-house Productions.		No
Outcome 2: Development opportunities provided.	Short term job opportunities created in In-house Productions.		No
	Implement the Community Arts Dramaturgy Outreach Fieldwork programme.		No
	Provide dramaturgy to in-house production's creative team members.		No
Outcome 3: Revenue generated from commercial activities.	Attract audiences for events.		No
	Conduct surveys of patron satisfaction.		No

### 3. Relevant court rulings

None.

# **PART B: OUR STRATEGIC FOCUS**



### 4. Updated Situational Analysis

#### 4.1 External Environment Analysis

##### **Population dynamics** <sup>1</sup>

The SAST is situated in the central business district of the metropolitan municipality of the City of Tshwane. The City of Tshwane is part of the province of Gauteng. With a population of 4,040,315 (2022, Stats SA), the City of Tshwane is ranked as the fifth largest city of South Africa. The Population consists of; Working age 15 to 64 years (70.9%), Young children 0 to 14 years (23.0%) and the Elderly 65+ years (6.1%). People classified as Youth (age 14 to 35, per the National Youth Commission Act, 1996) makeup 37% of the population. Racial composition of the population across the four primary race groups, being; Black African, Coloured, Indian and White are 82.8%, 1.8%, 1.7% and 13.4%, respectively. First Languages spoken include Sepedi (19.4%), Afrikaans (18.4%), Setswana (14.7%), Xitsonga (8.4%) and Other (39.1%) which includes English at 8.4%. Gender composition is almost equal with 49.9% being Female and 50.1% Male, though details of gender parity are unknown. Foreign nationals also form part of the City's population and includes a significant number of diplomatic corps members, considering that Tshwane boasts a large concentration of diplomatic missions. According to the Stats SA Quarterly Labour Force Survey for the second quarter of 2024, economically active people in the Tshwane population, the labour force participation rate, is 70.6% which numbers some 1,954,000 people. SAST aims to attract audiences from this population group as well as from the greater Gauteng population.

##### **Political influence**

As an implementing agency of the DSAC, we have an obligation to further the manifesto of the ruling party. South Africa has transitioned into a new era of the 7th Administration under the new Government of National Unity (GNU) following the 2024 May 29th General Elections. Under the new administration, the Department of Sport, Arts and Culture has a newly appointed minister, Honourable Gayton McKenzie who is also the president of the Patriotic Alliance. The outcome of the elections triggered a review of the approved 2024/25 Annual Performance Plan. The APP must be reviewed to reflect the commitments of the new administration, specifically within the available budgets. The outlook and focus of the 2025-2030 Strategic Plan together with the 2025/26 Annual Performance Plan will also be guided by the new Minimum Programme of Priorities that will be developed by the new administration in accordance with its three strategic priorities, namely;

- i) Drive inclusive growth and job creation,
- ii) Reduce Poverty and tackle the high cost of living, and
- iii) Build a capable, ethical and developmental state.

The political landscape at a local government level consists of the African National Congress (ANC), Democratic Alliance (DA), the Economic Freedom Fighters (EFF), Action SA and various others. While the SAST operates in this political environment, it remains independent and apolitical and unequivocally strives to embrace people from different walks of life irrespective of their political affiliations. Local government elections will be held during 2026, The related impact on the trading environment is seen on an ongoing basis, more especially in respect of power supply and water disruptions.

##### **Technology improvements**

The advances in technology has made it possible for our productions to be digitally recorded and streamed in video format online through the SAST online programme. Leveraging on technology has allowed the SAST to rapidly adapt to changing market dynamics. As the SAST online programme is further entrenched into the core programme, technology has become the cornerstone of our continued existence and has enabled the SAST to continue delivering on its mandate. We will continue to introduce new improved systems during the year, not only in our artistic programme but also in our record keeping and transactional environment in an effort mitigate fraud and corruption.

##### **Social realities**

The South African society is socially diverse in its makeup. People from different races, cultures and ethnic backgrounds co-exist as the society of the country. Social challenges are prevalent across society and are not limited to any specific denomination. Abuse of women and children has become a focal area, together with issues of gender-based violence and the ever-increasing problems of substance abuse. These, and other, social challenges affect and influence how society interacts and becomes a barrier of participation for victims. Regrettably, the very same entertainment spaces where victims may find an opportunity to interreact with the rest of society are also used as an opportunity by criminals and offenders to proliferate some of these social illnesses. SAST has implemented safety and security measures to ensure the safety of our patrons and customers in both the theatre complex and in the office block. Artistic productions, where possible, focus on issues of GBV in order to tell the stories of victims and encourage those suffering under such oppression to speak-out and seek help.

## 4.2 Internal Environment Analysis

The South African State Theatre's vision is linked to the Department of Sport, Arts and Culture's vision and mission, which stems from the Constitution, more specifically from Article 27 of the Universal Declaration of Human Rights: "everyone shall have the right to freely participate in the cultural life of the community (and) to enjoy the arts". SAST's strategic programme consists of the following key outcomes:

### Outcome 1

1. Stage In-house Festivals.
2. Stage school set-work productions.
3. Host partnership-based productions
4. Record productions for digital distribution.
5. Host authors to present their published books.
6. Create new artistic productions.
7. Present productions featuring people living with disabilities.
8. Stage In-house Productions.
9. Short term job opportunities created in Productions presented by SAST.
10. Provide opportunities for Females to participate in the creative team of productions presented by SAST.
11. Provide opportunities for Youth (maximum age of 34) to participate in the creative team of productions presented by SAST.

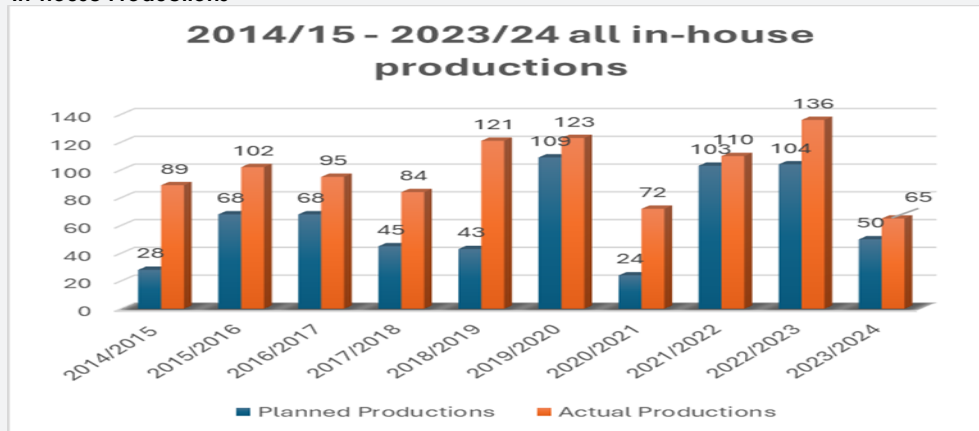
The key outputs for Outcome 1 were achieved for the year. This included the core outputs *Stage In-house Productions* and *Short-term job opportunities created in Productions presented by SAST* which overachieved their respective targets. Staging of in-house productions provides the opportunity for SAST to attract audiences to the theatre and thereby generate not only revenue from Ticket Sales but also from the related revenue streams, namely; the Parking Garage revenue and Front of House Bar sales.

65 in-house productions were stages compared to the target of 50. Together with in-house productions, SAST presented 4 school network productions, against a target of 2. In support of the priority groups, 2 productions, against a target of 1, featuring people living with disabilities were presented. The well-established 4 annual SAST festivals, namely; Kucheza Afrika Festival, Youth Expressions Festival, Vavasati International Women's Festival and Mzansi Fela Festival were staged during the year which featured both curated in-house productions together with several partnership based productions. Partnership based productions handsomely supported the in-house productions with 34 productions compared to a target of 30.

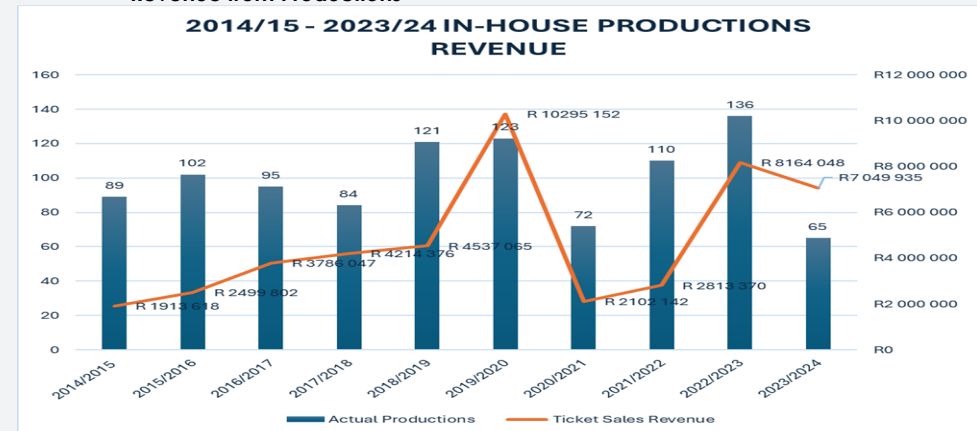
Outcome 1 was diversified to include the authors programme, which while not achieved for the year with 12 authors hosted compared to the target of 16, still presented notable authors and also contributed to audience attendance.

The output *Short-term job opportunities created in Productions presented by SAST* achieved the target of 700 with 903 jobs created in the year.

### In-house Productions



### Revenue from Productions



### Outcome 2

1. Provide dramaturgy to in-house production's creative team members.
2. Implement the Community Arts Dramaturgy Outreach Fieldwork programme.
3. Provide internship positions.

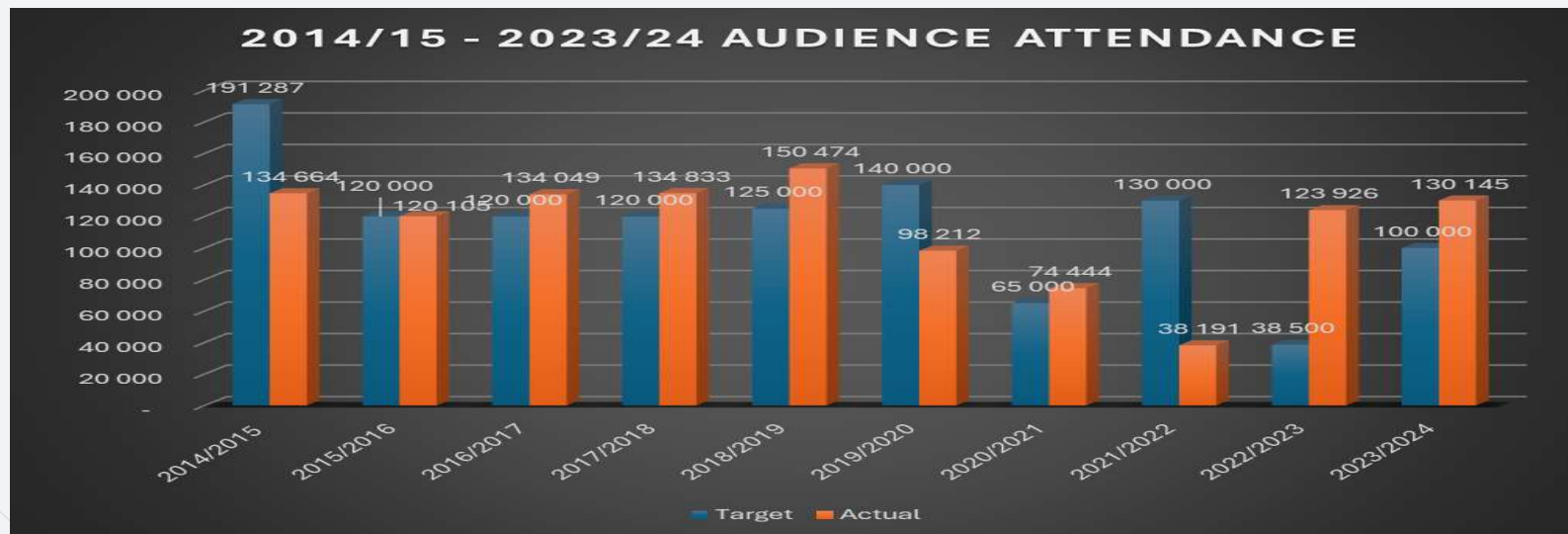
The key output under Outcome 2 is *Implement the Community Arts Dramaturgy Outreach Fieldwork programme*. This programme is implemented in partnership with the Tshwane University of Technology and focuses on the development of emerging artists at a community level. In the 2023/24 year, 15 community groups participated in the programme, achieving the target of 15. The overall purpose of the programme is to identify and develop new talent and productions and nurture these to become commercially viable skills and products for artists and thereby contribute to economic development in the sector. This programme is supported by the related output *Provide dramaturgy to in-house production's creative team members* which ensures that the creative works are ready to be presented.

### Outcome 5

1. Implement the marketing strategy.
2. Establish media partnerships to promote SAST and productions.
3. Implement the audience development strategy.
4. Establish strategic corporate partnerships.
5. Attract patrons to join the SAST membership programme.
6. Increase audience attendance and online streaming views.
7. Conduct surveys of patron satisfaction.

*Increase audience attendance and online streaming views* is the key output under Outcome 5 and focusses on attracting and retaining audience for in-house productions, as well as to support partnership based productions and rental productions. The priority here is to foster a socially cohesive environment for society to come together to witness and appreciate theatrical productions in order to develop a culture of theatre goers. While increasing audience attendance is important, developing a paying audience that appreciates the value of the arts is equally important to ensure the financial viability of theatre productions. In total, 130,145 audiences attended productions and related events compared to the target of 100,000 for the year.

### Audience

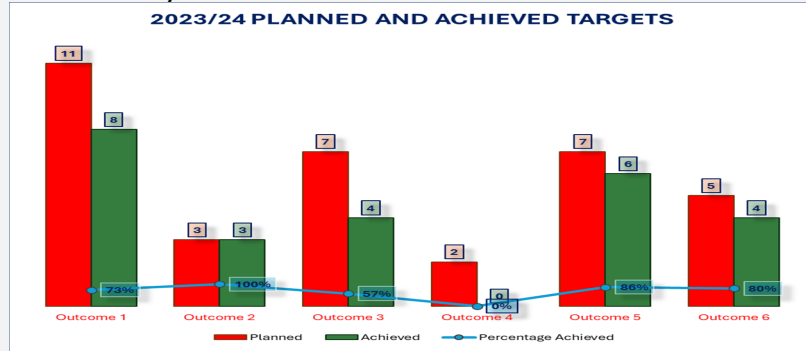


### Overall Performance

SAST achieved an overall performance of 71% for the 2023/24 financial year, which when compared to the prior 2022/23 year performance of 71% remained consistent.

The number of programmes implemented increased from twenty-one in the prior year to thirty-five for 2023/24. Twenty-five of the planned thirty-five programme targets were achieved in full. Ten targets were not achieved.

### Performance by Outcomes



### SUMMARY OF PERFORMANCE BY STRATEGIC OUTCOME 2023/24

2023/2024				
Outcome	Number of Outputs	Achieved	Not Achieved	Overall Performance *
In-house developed and externally sourced performing arts works presented.	11	8	3	73%
Development opportunities provided.	3	3	0	100%
Revenue generated from commercial activities.	7	4	3	57%
Buildings and assets maintained and upgraded.	2	0	2	0%
Audience attendance improved.	7	6	1	86%
Applicable Laws, Regulations and Statutory Legislation including the PFMA, Treasury Regulations and the LRA complied with.	5	4	1	80%
	35	25	10	
		71%	29%	

\* Total overall performance is calculated using the weighted average method.

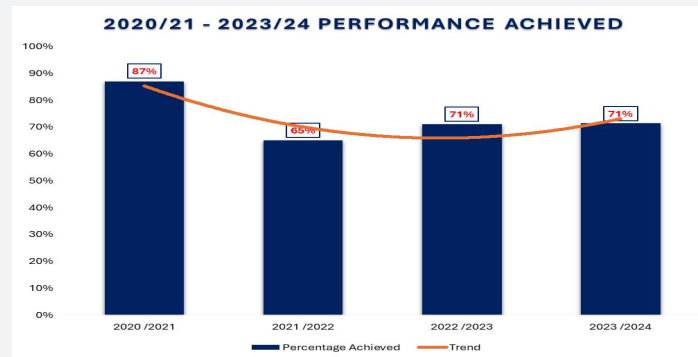
### Progress towards achievement of institutional Impacts and Outcomes

The 2023/24 year is the fourth year in the five-year planning cycle 2020 to 2025. SAST achieved 71% of the predetermined targets.

Annual performance targets for the 2023/24 year were revised from the initial planned medium-term targets outlined along with the 2020-2025 Strategic Plan due to the outbreak of the Covid-19 pandemic and implementation of the related National Lockdown Regulations in March 2020. As such, some targets in the 2023/24 APP are lower than reported performance in the preceding years. Implementation activities were developed during the year to adapt to changes in trading conditions.

Continuing from the previous years, good progress was made during the year in terms of the planned impact and outcomes outlined in the 2020-2025 strategic plan. Over the past four years, SAST achieved an **annual average of 73.5%**. 87% was achieved in 2020/21, 65% in 2021/22 and 71% for both 2022/23 and the 2023/24 year under review. Key strategic outcomes under Programme Two focusing on the core mandate of SAST were implemented during the year with good results reported for Audience engagement, providing Access to Theatre spaces, and for Job creation in the Performing Arts sector. The **overall impact** will be assessed during the end of term review to be compiled during the 2024/25 year.

### Programme Performance



### 4.3 Broad-Based Black Economic Empowerment (B-BBEE)

The annual B-BBEE verification for the 2022/23 financial year was conducted during the 2023/24 financial year. SAST received a rating of non-compliant contributor, with an overall score of 29.84% for the four measured elements of Management Control, Skills Development, Enterprise and Supplier Development, and Socio-Economic Development. SAST is not measured against the element of Ownership, since it is a public entity. A B-BBEE improvement plan was implemented during the 2023/24 year. The areas that have been identified for improvement include:

- Skills Development,
- Enterprise and Supplier Development Programme, and
- Socio Economic Development.

The 2023/24 budget provides a minimum of 1% spending on skills development. Providing cashflow allows, training will be implemented accordingly and will contribute to improving the B-BBEE score.

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

Has the 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
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	Not applicable to SAST.
Developing and implementing a preferential procurement policy?	Yes	The SAST Preferential Procurement Policy was compiled and approved during the 2023/24 financial year. The policy provides for points allocation based Specific Goals identified by SAST.
Determining qualification criteria for the sale of state-owned enterprises?	No	Not applicable to SAST.
Developing criteria for entering into partnerships with the private sector?	Yes	Any partnership concluded, is considered on its merits to further the SAST mandate and contribute to implementation of the SAST programmes.
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	Not applicable to SAST.

**Notes:**

1. Population statistics are sourced from the Stats SA Census 2022. <https://census.statssa.gov.za/#/province/7/2>

# **PART C: MEASURING OUR PERFORMANCE**



## 5. Institutional Programme Performance Information

### Programme 1: Administration

The purpose of this programme is to engage in commercial activities to generate revenue to augment the Government Grant, to maintain and upgrade our unique Theatre facilities to ensure its long-term economic sustainability, to comply with applicable Laws, Regulations and Statutory Legislation including the PFMA, Treasury Regulations and the LRA in support of our Artistic ambitions.

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Code	Output	Output Indicator	Actual (Audited) Performance			Estimated Performance	MTEF		
			(Indicators must be read in conjunction with Technical Indicator Descriptions)	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
		(Key Output - SMART)	(Unit of Measure)	Actual	Actual	Actual	Target (Forecast)	Target	Target	Target
Revenue generated from commercial activities.	<b>Rental revenue from the Immovable Property Portfolio</b>									
	SPI2	Generate rental revenue from the SAST immovable property portfolio, i.e. Kinlerton, Office Blocks, Restaurants and other spaces.	Property rental revenue recognised.	R4 384 628	R3 905 980	R3 520 844	R3 744 397	R3 765 985	R4 067 264	R4 392 645
	<b>Revenue from In-house Productions' Ticket Sales and from Theatre Rentals</b>									
	SPI4	Generate revenue from ticket sales of in-house productions and from Theatre rentals.	Ticket sales and theatre rental revenue recognised.	R2 813 370	R8 164 048	R7 049 935	R8 088 428	R8 722 724	R9 594 996	R10 554 496
	<b>Parking Revenue</b>									
	SPI5	Generate revenue from the Parking garage.	Parking garage revenue recognised.	R8 101 979	R8 139 982	R8 018 121	R4 725 000	R9 298 209	R9 856 101	R10 447 467
<b>Front of house Revenue</b>										
SPI6	Generate revenue from Front of House sales.	Front of House sales revenue recognised.	R834 378	R2 333 455	R3 468 826	R2 138 560	R5 310 708	R5 841 778	R6 425 956	
Buildings and assets maintained and upgraded.	<b>SPB Capital Works Projects</b>									
	SPB1	Implement CAPEX projects that are approved and funded on the UAMP.	Number of approved and funded CAPEX projects completed.	4	1	0	6	2	2	2
	<b>Maintenance Programme in compliance with statutory regulations</b>									
SPB2	Implement the Maintenance Programme.	Number of Maintenance Programmes completed.	7	5	20% complete. Only deliverable 01. of 05 deliverables, was completed in full.	1: Repairs and Maintenance approved Project plan milestones for the financial year achieved	1: Repairs and Maintenance approved Project plan milestones for the financial year achieved	1: Repairs and Maintenance approved Project plan milestones for the financial year achieved	1: Repairs and Maintenance approved Project plan milestones for the financial year achieved	
Applicable Laws, Regulations and Statutory Legislation including the PFMA, Treasury Regulations and the LRA complied with.	<b>Compliance with PFMA and Treasury Regulations</b>									
	SPR1	Obtain a clean audit report for the annual financial audit conducted by external auditors.	Audit opinion.	Qualified Audit report (2020/21 Financial Year)	Qualified Audit report (2021/22 Financial Year)	Clean audit opinion received for the 2022/23 financial year audit.	Clean Audit report (2023/24 Financial Year)	Clean Audit report (2024/25 Financial Year)	Clean Audit report (2025/26 Financial Year)	Clean Audit report (2026/27 Financial Year)
	<b>Compliance with all South African Labour Acts</b>									
SPR2	Comply with South African Laws and Regulations governing labour relations.	Number of labour matters ruled against the SAST for non-compliance with applicable labour legislation.	No incidents	0 Incidents reported	0 Incidents reported	Maximum acceptable number of incidents: 0	Maximum acceptable number of incidents: 0	Maximum acceptable number of incidents: 0	Maximum acceptable number of incidents: 0	

## Indicators, Annual and Quarterly Targets

Output Indicator	MTEF	Reporting Period	Quarterly Targets 2025/2026			
(Indicators must be read in conjunction with Technical Indicator Descriptions)	2025/2026					
(Unit of Measure)	Target		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Rental revenue from the Immovable Property Portfolio</b>						
Property rental revenue recognised.	R3 765 985	Quarterly	R 941 496	R 941 496	R 941 496	R 941 496
<b>Revenue from In-house Productions' Ticket Sales and from Theatre Rentals</b>						
Ticket sales and theatre rental revenue recognised.	R8 722 724	Quarterly	R 2 180 681	R 2 180 681	R 2 180 681	R 2 180 681
<b>Parking Revenue</b>						
Parking garage revenue recognised.	R9 298 209	Quarterly	R 2 324 552	R 2 324 552	R 2 324 552	R 2 324 552
<b>Front of house Revenue</b>						
Front of House sales revenue recognised.	R5 310 708	Quarterly	R 1 327 677	R 1 327 677	R 1 327 677	R 1 327 677
<b>Capital Works Projects</b>						
Number of approved and funded CAPEX projects completed.	2	Annually	Not reported in this quarter.	Not reported in this quarter.	Not reported in this quarter.	2
<b>Maintenance Programme in compliance with statutory regulations</b>						
Number of Maintenance Programmes completed.	1: Repairs and Maintenance approved Project plan milestones for the financial year achieved.	Annually	Not reported in this quarter.	Not reported in this quarter.	Not reported in this quarter.	1: Repairs and Maintenance approved Project plan milestones for the financial year achieved.
<b>Compliance with PFMA and Treasury Regulations</b>						
Audit opinion.	Clean Audit report (2024/25 Financial Year)	Annually	Not reported in this quarter.	Clean Audit report (2024/25 Financial Year)	Not reported in this quarter.	Not reported in this quarter.
<b>Compliance with all South African Labour Acts</b>						
Number of labour matters ruled against the SAST for non-compliance with applicable labour legislation.	Maximum acceptable number of incidents: 0	Quarterly	Maximum acceptable number of incidents: 0	Maximum acceptable number of incidents: 0	Maximum acceptable number of incidents: 0	Maximum acceptable number of incidents: 0

## Programme 2: Business Development

This programme aim is for SAST to stage the very best In-house developed and externally sourced Performing Arts work, to promote audience diversity and growth by implementing Audience Development Programmes and to promote the outcomes of the government's programme of action by creating job opportunities.

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Code	Output  (Key Output - SMART)	Output Indicator  (Unit of Measure)	Actual (Audited) Performance			Estimated Performance	MTEF			
				(Indicators must be read in conjunction with Technical Indicator Descriptions)	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
					Actual	Actual	Actual	Target (Forecast)	Target	Target	Target
In-house developed and externally sourced performing arts works presented.	<b>SPA</b>	<b>Artistic Productions</b>									
	SPA2	Stage In-house Festivals.	Number of In-house Festivals staged.	4	4	4	4	4	4	4	
	SPD4	Stage school set-work productions.	Number of School set-works staged.	2	3	4	2	2	2	2	
	SPA1	Stage In-house Productions.	Number of In-house Productions staged.	108	133	65	62	60	60	60	
	SPA1.a	Stage In-house Productions that are based on local content.	Percentage of In-house Productions staged that are based on local content.	New Indicator				75%	75%	75%	
	SPA1.b	Digitally record staged In-house Productions that are adapted into a film.	Number of In-house Productions staged, that are adapted into a film and digitally recorded.	New Indicator				2	2	2	
		<b>Job creation</b>									
	SPR3	Short term job opportunities created in In-house Productions.	Number of short term job opportunities created in In-house Productions.	926	941	903	483	469	469	469	
Audience attendance improved.	<b>SPM</b>	<b>Marketing</b>									
	SPM2	Establish media partnerships to promote SAST and productions.	Number of media partnerships established.	9	4	4	2	4	4	4	
		<b>Audience Development</b>									
	SPM3	Implement the marketing strategy, which includes the audience development strategy.	Approved marketing plan, which includes the audience development plan, for each production of the annual artistic calendar.	Plans prepared	Plans developed and implemented	Plans developed	Audience development plans prepared and approved for each production of the annual artistic calendar.	Marketing plans, including the Audience development plans, prepared and approved for each production of the annual artistic calendar.	Marketing plans, including the Audience development plans, prepared and approved for each production of the annual artistic calendar.	Marketing plans, including the Audience development plans, prepared and approved for each production of the annual artistic calendar.	
	SPM4	Attract audiences for events.	Number of audience for events.	38 191	123 926	130 145	70 000	135 000	148 500	163 350	
		<b>Patron Satisfaction</b>									
SPM5	Conduct surveys of patron satisfaction.	Number of patron satisfaction surveys conducted.	24	20	19	4	12	12	12		

## Indicators, Annual and Quarterly Targets

Output Indicator	MTEF	Reporting Period	Quarterly Targets 2025/2026			
(Indicators must be read in conjunction with Technical Indicator Descriptions)	2025/2026					
(Unit of Measure)	Target		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Artistic Productions</b>						
Number of In-house Festivals staged.	4	Quarterly	2	1	1	Not reported in this quarter.
Number of School set-works staged.	2	Annually	2	Not reported in this quarter.	Not reported in this quarter.	Not reported in this quarter.
Number of In-house Productions staged.	60	Quarterly	20	15	20	5
Percentage of In-house Productions staged that are based on local content.	75%	Quarterly	75%	75%	75%	75%
Number of In-house Productions staged, that are adapted into a film and digitally recorded.	2	Annually	Not reported in this quarter.	Not reported in this quarter.	Not reported in this quarter.	2
<b>Job creation</b>						
Number of short term job opportunities created in In-house Productions.	469	Quarterly	168	119	147	35
<b>Marketing</b>						
Number of media partnerships established.	4	Quarterly	1	1	1	1
<b>Audience Development</b>						
Approved marketing plan, which includes the audience development plan, for each production of the annual artistic calendar.	Marketing plans, including the Audience development plans, prepared and approved for each production of the annual artistic calendar.	Quarterly	Marketing plans, including the Audience development plans, prepared and approved for each production of the annual artistic calendar presented during the quarter.	Marketing plans, including the Audience development plans, prepared and approved for each production of the annual artistic calendar presented during the quarter.	Marketing plans, including the Audience development plans, prepared and approved for each production of the annual artistic calendar presented during the quarter.	Marketing plans, including the Audience development plans, prepared and approved for each production of the annual artistic calendar presented during the quarter.
Number of audience for events.	135 000	Quarterly	45 000	55 000	23 750	11 250
<b>Patron Satisfaction</b>						
Number of patron satisfaction surveys conducted.	12	Quarterly	3	3	3	3

### Programme 3: Public Engagement

This programme is intended to provide development opportunities for emerging Arts Practitioners to learn, perform and stage their Productions with the aim of their productions becoming commercial products and thereby encouraging Socio-Economic Development in the performing arts sector.

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Code	Output	Output Indicator	Actual (Audited) Performance			Estimated Performance	MTEF		
			(Indicators must be read in conjunction with Technical Indicator Descriptions)	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
			(Key Output - SMART)	(Unit of Measure)	Actual	Actual	Actual	Target (Forecast)	Target	Target
Development opportunities provided.	<b>SPD</b>	<b>Development Programme</b>								
	SPD1	Implement the Community Arts Dramaturgy Outreach Fieldwork programme.	Number of Community Arts Groups participating in the programme.	12	15	15	15	15	15	15
	SPD3	Provide dramaturgy to in-house production's creative team members.	Number of in-house production's provided with dramaturgy.	29	23	16	20	20	20	20
		<b>Learning and Development</b>								
	SPR4	Provide internship positions.	Number of interns appointed.	6	6	12	6	6	6	6

## Indicators, Annual and Quarterly Targets

Output Indicator	MTEF	Reporting Period	Quarterly Targets 2025/2026			
(Indicators must be read in conjunction with Technical Indicator Descriptions)	2025/2026					
(Unit of Measure)	Target		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Development Programme</b>						
Number of Community Arts Groups participating in the programme.	15	Annually	Not reported in this quarter.	Not reported in this quarter.	Not reported in this quarter.	15
Number of in-house production's provided with dramaturgy.	20	Quarterly	5	5	10	Not reported in this quarter.
<b>Learning and Development</b>						
Number of interns appointed.	6	Annually	Not reported in this quarter.	Not reported in this quarter.	Not reported in this quarter.	6

## 6. Explanation of planned performance over the medium term period

The following table, 6. a) provides an overview of SAST's programme output contribution to outcomes and impact as well as priority group participation. A brief narrative describing the contribution is provided in the column "Output Contribution to the Outcome and Impact".

### 6. a) Outputs contribution to outcomes and impact as well as priority group participation

Outputs	Outcome	Impact	Output Contribution to the Outcome and Impact	Priority group participation
Stage In-house Festivals. Stage school set-work productions. Stage In-house Productions. Stage In-house Productions that are based on local content. Digitally record staged In-house Productions that are adapted into a film.	In-house developed and externally sourced performing arts works presented.	Provide the performing arts sector with access to performance spaces to stage their artistic works.	Staging of performance art works thereby creating access.	Youth Women People with disabilities
Short term job opportunities created in In-house Productions.		Job opportunities created in the performing arts through staging of performing arts works.	Artistic, technical and administrative jobs created in the staging of performance art.	
Implement the marketing strategy, which includes the audience development strategy. Establish media partnerships to promote SAST and productions. Increase audience attendance. Conduct surveys of patron satisfaction.	Audience attendance improved.	Attract a diverse audience of people from across all races, languages, religions and the different nationalities that form the society of South Africa to watch performances and Create an awareness of the performing arts as a form of entertainment and as a career path that becomes inculcated into the culture of the youth of South Africa.	Product and brand positioning to attract audience and practitioners to the performing arts.	Youth Women People with disabilities
Implement the Mayibuye Community Outreach programme. Provide dramaturgy to in-house production's creative team members. Provide internship positions.		Development opportunities provided.	Enable the performance art sector, in particular the priority groups, namely; women, youth and the disable, to develop their artistic products to become commercially viable for both local and international market consumption.	
Generate rental revenue from the SAST immovable property portfolio, i.e. Kilnerton, Office Blocks, Restaurants and other spaces. Generate revenue from ticket sales of in-house productions and from Theatre rentals. Generate revenue from the Parking garage. Generate revenue from Front of House sales.	Revenue generated from commercial activities.	Government grant augmented with self-generated revenue to ensure financial sustainability.	Revenue is generated by staging of performance art works and from rental of the property infrastructure.	Youth Women
Obtain a clean audit report for the annual financial audit conducted by external auditors. Comply with South African Laws and Regulations governing labour relations. Implement CAPEX projects that are approved and funded on the UAMP.		Applicable Laws, Regulations and Statutory Legislation including the PFMA, Treasury Regulations and the LRA complied with.	Implementation of our mandate according to legislative prescripts through transparent administrative processes that are free of corruption.	
Implement the Maintenance Programme.	Buildings and assets maintained and upgraded.	Ensure long-term sustainability of buildings and assets.	Availability of infrastructure and assets that enables the implementation of our programmes.	Youth Women People with disabilities

**6. b) Rationale for the selection of outcome indicators**

Outcome	Outcome Indicator	Rationale
In-house developed and externally sourced performing arts works presented.	Number of performing arts works presented.	Represents the number of performing arts productions staged which relates to the number of practitioners that have been provided with access.
	Number of jobs created in the performing arts.	Reports the number of jobs created in the performing arts sector.
Development opportunities provided.	Number of community groups participating in the programme.	Reports the number of community groups that have been provided with access to development programmes.
	Number of in-house production's provided with dramaturgy.	Reports the number of in-house productions that have been provided with dramaturgy support.
	Number of internship positions created and filled.	Provides the number of arts practitioners who have participated in programmes to fulfil their formal education requirements in order to achieve a qualification in the arts.
Audience attendance improved.	Number of audience attending performances and events staged at SAST.	Reports the number of people from society that have participated in our activities.
Buildings and assets maintained and upgraded.	Number of Capital-works projects implemented.	Provides an indication of our contribution to government's infrastructure development.
	Number of maintenance programmes completed.	Reports on our maintenance of infrastructure.
Revenue generated from commercial activities.	Self-generated revenue recognised.	Reports on the revenue that we generate from utilising the property infrastructure and from staging performances.
Applicable Laws, Regulations and Statutory Legislation including the PFMA, Treasury Regulations and the LRA complied with.	Clean audit report issued by the Auditor-General South Africa.	Reports on our ability to comply with the PFMA and its related legislation.
	Number of labour matters with rulings against SAST.	Reports on our ability to comply with labour legislation.

## 7. Programme Resource Considerations

### 7.1 Allocation of budget to programmes and subprogrammes per the ENE

The main source of funding for SAST remains the government operational grant. This is augmented by self-generated revenue that SAST derives from sale of tickets, bar sales, parking garage revenue and property rental revenue. Revenue received through the grant and from self-generated revenue streams is directed towards operational expenditure. Operational expenditure is a mixture of administrative expenses and programme expenditure. Direct programme expenditure together with administrative expenditure to fund support functions provides the budgetary model for the implementation of SAST's programmes. These financial resources that are allocated towards SAST's programmes are intended to provide for the achievement of SAST's mandate and to enable revenue generation.

#### Programme 1: Administration

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Code	Output  (Key Output - SMART)	Output Indicator  (Indicators must be read in conjunction with Technical Indicator Descriptions)  (Unit of Measure)	Actual (Audited) Performance						Estimated Performance				MTEF				Reporting Period
				2021/2022		2022/2023		2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
				Actual	Resource Allocation	Actual	Resource Allocation	Actual	Resource Allocation	Target (Forecast)	Resource Allocation	Target	Resource Allocation	Target	Resource Allocation	Target	Resource Allocation	
Revenue generated from commercial activities.	<b>Rental revenue from the Immovable Property Portfolio</b>																	
	SP12	Generate rental revenue from the SAST immovable property portfolio, i.e. Kilnerton, Office Blocks, Restaurants and other spaces.	Property rental revenue recognised.	R 4 384 628	R 8 911 662	R 3 905 980	R 8 127 222	R 3 520 844	Component of SPR1	R 3 744 397	Component of SPR1	R 3 765 985	R 295 404	R 4 067 264	R 3 311 651	R 4 392 645	R 3 328 792	Quarterly
	<b>Revenue from In-house Productions' Ticket Sales and from Theatre Rentals</b>																	
	SP14	Generate revenue from ticket sales of in-house productions and from Theatre rentals.	Ticket sales and theatre rental revenue recognised.	R 2 813 370	Component of SPM	R 8 164 048	Component of SPM	R 7 049 935	Component of SPM	R 8 088 428	Component of SPM	R 8 722 724	R 1 681 814	R 9 594 996	R 1 774 314	R 10 554 496	R 1 871 901	Quarterly
	<b>Parking Revenue</b>																	
	SP15	Generate revenue from the Parking garage.	Parking garage revenue recognised.	R 8 101 979	R 1 759 668	R 8 139 982	R 1 676 921	R 8 018 121	R 2 683 074	R 4 725 000	R 2 844 058	R 9 298 209	R 4 092 367	R 9 856 101	R 4 317 447	R 10 447 467	R 4 554 907	Quarterly
<b>Front of house Revenue</b>																		
SP16	Generate revenue from Front of House sales.	Front of House sales revenue recognised.	R 834 378	R 4 300 692	R 2 333 455	R 3 838 367	R 3 468 826	R 4 068 669	R 2 138 560	R 4 312 789	R 5 310 708	R 2 055 697	R 5 841 778	R 2 168 760	R 6 425 956	R 2 288 042	Quarterly	
Buildings and assets maintained and upgraded.	<b>Capital Works Projects</b>																	
	SPB1	Implement CAPEX projects that are approved and funded on the UAMP.	Number of approved and funded CAPEX projects completed.	4	R 20 000 000	1	R 23 000 000	0	R 16 500 000	6	R 36 664 402	2	Tba	2	Tba	2	Tba	Annually
	<b>Maintenance Programme in compliance with statutory regulations</b>																	
SPB2	Implement the Maintenance Programme.	Number of Maintenance Programmes completed.	7	R 2 333 333	5	R 2 380 000	20% complete. Only deliverable 01, of 05 deliverables, was completed in full.	R 6 847 656	1: Repairs and Maintenance approved Project plan milestones for the financial year achieved.	R 3 197 904	1: Repairs and Maintenance approved Project plan milestones for the financial year achieved.	R 7 276 512	1: Repairs and Maintenance approved Project plan milestones for the financial year achieved.	R 7 640 338	1: Repairs and Maintenance approved Project plan milestones for the financial year achieved.	R 8 022 354	Annually	
Applicable Laws, Regulations and Statutory Legislation including the PFMA, Treasury Regulations and the LRA complied with.	<b>Compliance with PFMA and Treasury Regulations</b>																	
	SPR1	Obtain a clean audit report for the annual financial audit conducted by external auditors.	Audit opinion.	Qualified Audit report (2020/21 Financial Year)	R 24 080 483	Qualified Audit report (2021/22 Financial Year)	R 21 997 521	Clean audit opinion received for the 2022/23 financial year audit.	R 23 317 373	Clean Audit report (2023/24 Financial Year)	R 24 716 415	Clean Audit report (2024/25 Financial Year)	R 25 952 236	Clean Audit report (2025/26 Financial Year)	R 27 249 848	Clean Audit report (2026/27 Financial Year)	R 28 612 340	Annually
	<b>Compliance with all South African Labour Acts</b>																	
SPR2	Comply with South African Laws and Regulations governing labour relations.	Number of labour matters ruled against the SAST for non-compliance with applicable labour legislation.	No incidents	R 4 034 166	0 Incidents reported	R 3 685 211	0 Incidents reported	R 3 906 324	Maximum acceptable number of incidents: 0	R 4 140 703	Maximum acceptable number of incidents: 0	R 4 535 287	Maximum acceptable number of incidents: 0	R 4 764 254	Maximum acceptable number of incidents: 0	R 5 004 781	Quarterly	

Programme 2: Business Development

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Code	Output <small>(Indicators must be read in conjunction with Technical Indicator Descriptions)</small>	Output Indicator <small>(Unit of Measure)</small>	Actual (Audited) Performance						Estimated Performance		MTEF						Reporting Period		
				2021/2022		2022/2023		2023/2024		2024/2025		2025/2026		2026/2027		2027/2028				
				Actual	Resource Allocation	Actual	Resource Allocation	Actual	Resource Allocation	Target (Forecast)	Resource Allocation	Target	Resource Allocation	Target	Resource Allocation	Target	Resource Allocation			
In-house developed and externally sourced performing arts works presented.	SPA	<b>Artistic Productions</b>		R 16 830 000		R 17 957 610		R 19 035 067		R 20 177 171		R 12 998 734		R 13 713 664		R 14 470 917				
	SPA2	Stage In-house Festivals	Number of In-house Festivals staged.	4	Component of SPA	4	Component of SPA	4	Component of SPA	4	Component of SPA	4	Component of SPA	4	Component of SPA	4	Component of SPA	Quarterly		
	SPD4	Stage school set-work productions.	Number of School set-work productions staged.	2	Component of SPD	3	Component of SPA	4	Component of SPA	2	Component of SPA	2	Component of SPA	2	Component of SPA	2	Component of SPA	Annually		
	SPA1	Stage In-house Productions.	Number of In-house Productions staged.	108	Component of SPA	133	Component of SPA	65	Component of SPA	62	Component of SPA	60	Component of SPA	60	Component of SPA	60	Component of SPA	Quarterly		
	SPA1.a	Stage In-house Productions that are based on local content.	Percentage of In-house Productions staged that are based on local content.	New Indicator								75%	Component of SPA	75%	Component of SPA	75%	Component of SPA	Quarterly		
	SPA1.b	Digitally record staged In-house Productions that are adapted into a film.	Number of In-house Productions staged, that are adapted into a film and digitally recorded.	New Indicator								2	Component of SPA	2	Component of SPA	2	Component of SPA	Annually		
	<b>Job creation</b>																			
	SPR3	Short term job opportunities created in In-house Productions.	Number of short term job opportunities created in In-house Productions.	926	Component of SPA	941	Component of SPA	903	Component of SPA	483	Component of SPA	469	Component of SPA	469	Component of SPA	469	Component of SPA	469	Component of SPA	Quarterly
Audience attendance improved.	SPM	<b>Marketing</b>		R 2 430 000		R 2 622 038		R 2 779 360		R 3 061 100		R 3 816 064		R 3 882 037		R 4 146 325				
	SPM2	Establish media partnerships to promote SAST and productions.	Number of media partnerships established.	9	Component of SPM	4	Component of SPM	4	Component of SPM	2	Component of SPM	4	Component of SPM	4	Component of SPM	4	Component of SPM	Quarterly		
	<b>Audience Development</b>																			
	SPM3	Implement the marketing strategy, which includes the audience development strategy.	Approved marketing plan, which includes the audience development plan, for each production of the annual artistic calendar.	Plans prepared	Component of SPM	Plans developed and implemented	Component of SPM	Plans developed	Component of SPM	Audience development plans prepared and approved for each production of the annual artistic calendar.	Component of SPM	Marketing plans, including the Audience development plans, prepared and approved for each production of the annual artistic calendar.	Component of SPM	Marketing plans, including the Audience development plans, prepared and approved for each production of the annual artistic calendar.	Component of SPM	Marketing plans, including the Audience development plans, prepared and approved for each production of the annual artistic calendar.	Component of SPM	Marketing plans, including the Audience development plans, prepared and approved for each production of the annual artistic calendar.	Component of SPM	Quarterly
	SPM4	Attract audiences for events.	Number of audience for events.	38 191	Component of SPM	123 926	Component of SPM	130 145	Component of SPM	70 000	Component of SPM	135 000	Component of SPM	148 500	Component of SPM	163 350	Component of SPM	163 350	Component of SPM	Quarterly
	<b>Patron Satisfaction</b>																			
SPM5	Conduct surveys of patron satisfaction.	Number of patron satisfaction surveys conducted.	24	Component of SPM	20	Component of SPM	19	Component of SPM	4	Component of SPM	12	Component of SPM	12	Component of SPM	12	Component of SPM	12	Component of SPM	Quarterly	

**Programme 3: Public Engagement**

**Outcomes, Outputs, Performance Indicators and Targets**

Outcome	Code	Output	Output Indicator	Actual (Audited) Performance						Estimated Performance		MTEF						Reporting Period
			(Indicators must be read in conjunction with Technical Indicator Descriptions)	2021/2022		2022/2023		2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		
		(Key Output - SMART)	(Unit of Measure)	Actual	Resource Allocation	Actual	Resource Allocation	Actual	Resource Allocation	Target (Forecast)	Resource Allocation	Target	Resource Allocation	Target	Resource Allocation	Target	Resource Allocation	
Development opportunities provided.	SPD	<b>Development Programme</b>			R 3 520 000		Component of SPA		Component of SPA		Component of SPA		Component of SPA		Component of SPA		Component of SPA	
	SPD1	Implement the Community Arts Dramaturgy Outreach Fieldwork programme.	Number of Community Arts Groups participating in the programme.	12	Component of SPD	15	Component of SPA	15	Component of SPA	15	Component of SPA	15	Component of SPA	15	Component of SPA	15	Component of SPA	Annually
	SPD3	Provide dramaturgy to in-house production's creative team members.	Number of in-house production's provided with dramaturgy.	29	Component of SPD	23	Component of SPA	16	Component of SPA	20	Component of SPA	20	Component of SPA	20	Component of SPA	20	Component of SPA	Quarterly
		<b>Learning and Development</b>																
	SPR4	Provide internship positions.	Number of interns appointed.	6	Component of SPR2	6	Component of SPR2	12	Component of SPR2	6	Component of SPR2	6	Component of SPR2	6	Component of SPR2	6	Component of SPR2	Annually

## 7.2 Public Entity Budgeted Receipts

	2025/26	2026/27	2027/28
	R'000	R'000	R'000
DSAC Operational Grant	R 80 133	R 83 804	R 87 594

## 7.3 Overview of 2025/2026 budget and MTEF estimates

### 7.3.1 Expenditure Estimates

	Audited Outcome			Approved budget	MTEF		
Rand thousand	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Objective/Activity</b>							
Administration	109 746	134 086	117 165	159 412	156 419	163 458	170 512
Business Development	16 413	15 687	14 935	9 357	10 857	11 346	11 856
Public Engagement	4 529	1 232	665	725	1 332	1 392	1 455
<b>Total</b>	<b>130 688</b>	<b>151 005</b>	<b>132 765</b>	<b>169 494</b>	<b>168 608</b>	<b>176 196</b>	<b>183 823</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>116 238</b>	<b>139 041</b>	<b>131 216</b>	<b>163 335</b>	<b>162 136</b>	<b>169 432</b>	<b>177 057</b>
Compensation of employees	<b>33 196</b>	<b>45 809</b>	<b>46 998</b>	<b>51 671</b>	<b>59 899</b>	<b>62 594</b>	<b>65 411</b>
Salaries and wages	33 196	45 809	46 998	51 671	59 899	62 594	65 411
Social contributions	-	-	-	-	-	-	-
Goods and services	<b>83 042</b>	<b>93 232</b>	<b>84 218</b>	<b>111 664</b>	<b>102 237</b>	<b>106 838</b>	<b>111 645</b>
Of which 1							
Agency and support / outsourced services	4 912	-	-	-	-	-	-
Advertising	1 100	1 064	1 856	1 857	1 857	1 941	2 028
Audit Costs	2 333	2 267	2 166	2 514	225	235	246
Bank charges	142	261	350	494	509	532	556
Board costs	817	1 013	640	1 008	726	759	793
Communication	317	607	488	651	651	680	711
Computer services	828	637	639	1 866	1 886	1 971	2 060
Consultants	3 464	5 232	5 821	1 510	494	516	539
Entertainment	86	39	38	50	50	52	55
Inventory	91	1 521	2 070	2 773	3 131	3 272	3 419
Lease payments	549	40 997	30 780	32 228	34 195	35 734	37 342
Legal fees	721	660	1 572	932	932	974	1 018
Non-file insurance	498	519	564	653	900	941	983
Repairs and maintenance	1 955	3 513	4 605	23 412	7 277	7 604	7 947
Training and staff development	72	91	141	188	491	513	536
Travel and subsistence	110	485	496	150	150	157	164
Other	65 048	34 326	31 992	41 378	48 763	50 957	53 250
Depreciation	<b>9 031</b>	<b>6 658</b>	<b>5 840</b>	<b>6 080</b>	<b>6 414</b>	<b>6 703</b>	<b>6 703</b>
Losses from	-	-	-	-	-	-	-
Sale of fixed assets	-	187	(291)	-	-	-	-
Impairments and Adjustments to Fair Value	<b>5 419</b>	<b>5 219</b>	<b>(4 426)</b>	-	-	-	-
Adjustments to Fair value of financial assets	5 105	3 000	(4 377)	-	-	-	-
Impairments to non-financial assets	314	2 219	(49)	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	87	135	79	58	61	63
<b>Total Expenditure</b>	<b>130 688</b>	<b>151 005</b>	<b>132 765</b>	<b>169 494</b>	<b>168 608</b>	<b>176 196</b>	<b>183 823</b>



### 7.3.3 Proforma Statement of Financial Performance

Rand thousand	Audited Outcome			Approved budget	MTEF		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Revenue</b>							
<b>Entity revenue</b>	<b>59 583</b>	<b>63 595</b>	<b>53 589</b>	<b>59 985</b>	<b>63 591</b>	<b>66 749</b>	<b>70 064</b>
Sale of goods and services other than capital assets	58 737	22 871	23 046	27 763	29 596	31 224	32 941
Entity revenue other than sales	846	40 724	30 543	32 222	33 995	35 525	37 123
<b>Transfers received</b>	<b>63 504</b>	<b>74 767</b>	<b>86 552</b>	<b>109 509</b>	<b>105 017</b>	<b>109 447</b>	<b>113 758</b>
<b>TOTAL REVENUE</b>	<b>123 088</b>	<b>138 362</b>	<b>140 141</b>	<b>169 494</b>	<b>168 608</b>	<b>176 196</b>	<b>183 822</b>
<b>Expenditure by Economic classification</b>							
<b>Current payments</b>	<b>116 238</b>	<b>139 041</b>	<b>131 216</b>	<b>163 335</b>	<b>162 136</b>	<b>169 432</b>	<b>177 057</b>
Compensation of employees	33 196	45 809	46 998	51 671	59 899	62 594	65 411
Salaries and wages	33 196	45 809	46 998	51 671	59 899	62 594	65 411
Goods and services	<b>83 042</b>	<b>93 232</b>	<b>84 218</b>	<b>111 664</b>	<b>102 237</b>	<b>106 838</b>	<b>111 645</b>
Of which 1							
Agency and support / outsourced services	4 912	-	-	-	-	-	-
Advertising	1 100	1 064	1 856	1 857	1 857	1 941	2 028
Audit Costs	2 333	2 267	2 166	2 514	225	235	246
Bank charges	142	261	350	494	509	532	556
Board costs	817	1 013	640	1 008	726	759	793
Communication	317	607	488	651	651	680	711
Computer services	828	637	639	1 866	1 886	1 971	2 060
Consultants	3 464	5 232	5 821	1 510	494	516	539
Entertainment	86	39	38	50	50	52	55
Inventory	91	1 521	2 070	2 773	3 131	3 272	3 419
Lease payments	549	40 997	30 780	32 228	34 195	35 734	37 342
Legal fees	721	660	1 572	932	932	974	1 018
Non-file insurance	498	519	564	653	900	941	983
Repairs and maintenance	1 955	3 513	4 605	23 412	7 277	7 604	7 947
Training and staff development	72	91	141	188	491	513	536
Travel and subsistence	110	485	496	150	150	157	164
Other	65 048	34 326	31 992	41 378	48 763	50 957	53 250
Depreciation	9 031	6 658	<b>5 840</b>	<b>6 080</b>	<b>6 414</b>	<b>6 703</b>	<b>6 703</b>
Losses from	-	-	-	-	-	-	-
Sale of fixed assets	-	187	(291)	-	-	-	-
Impairments and Adjustments to Fair Value	5 419	5 219	(4 426)	-	-	-	-
Adjustments to Fair value of financial assets	5 105	3 000	(4 377)	-	-	-	-
Impairments to non-financial assets	314	2 219	(49)	-	-	-	-
Interest	-	87	135	79	58	61	63
<b>TOTAL EXPENDITURE</b>	<b>130 688</b>	<b>151 005</b>	<b>132 765</b>	<b>169 494</b>	<b>168 608</b>	<b>176 196</b>	<b>183 823</b>
<b>NET SURPLUS / (DEFICIT)</b>	<b>(7 600)</b>	<b>(12 643)</b>	<b>7 376</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>

### 7.3.4 Proforma Statement of Financial Position

Rand thousand	Audited Outcome			Approved budget	MTEF		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>ASSETS</b>							
<b>Current assets</b>	<b>33 942</b>	<b>33 825</b>	<b>34 484</b>	<b>36 381</b>	<b>38 382</b>	<b>40 493</b>	<b>42 720</b>
Inventory	239	213	482	509	536	566	597
Trade and other receivables from exchange transactions	2 419	3 050	3 999	4 219	4 451	4 696	4 954
Cash and cash equivalents	31 284	30 562	30 003	31 653	33 394	35 231	37 168
<b>Non-current assets</b>	<b>151 009</b>	<b>104 591</b>	<b>108 129</b>	<b>114 076</b>	<b>120 350</b>	<b>126 970</b>	<b>133 953</b>
Property, plant and equipment	90 928	35 032	31 011	32 717	34 516	36 414	38 417
Heritage assets	35 467	43 302	45 482	47 984	50 623	53 407	56 344
Intangible assets	113	1 257	1 636	1 726	1 821	1 921	2 027
Investment property	24 500	25 000	30 000	31 650	33 391	35 227	37 165
<b>Total assets</b>	<b>184 951</b>	<b>138 416</b>	<b>142 613</b>	<b>150 457</b>	<b>158 732</b>	<b>167 462</b>	<b>176 672</b>
<b>LIABILITIES</b>							
<b>Current liabilities</b>	<b>51 705</b>	<b>57 109</b>	<b>51 724</b>	<b>54 569</b>	<b>57 570</b>	<b>60 736</b>	<b>64 077</b>
Trade and other payables from exchange transactions	10 548	12 905	10 677	11 264	11 884	12 537	13 227
Current provisions							
Leave	1 400	493	424	447	472	498	525
Other							
Other current financial liabilities	491	116	-				
Capital fund/ Deferred government grant	39 235	43 375	40 513	42 741	45 092	47 572	50 189
Current portion of finance lease liability	31	220	110	116	122	129	136
<b>Non-current liabilities</b>	<b>2 588</b>	<b>2 625</b>	<b>2 650</b>	<b>2 796</b>	<b>2 950</b>	<b>3 112</b>	<b>3 283</b>
Finance lease liability	2	513	403	425	449	473	499
Non-current provisions	2 586	2 112	2 247	2 371	2 501	2 639	2 784
<b>Total liabilities</b>	<b>54 293</b>	<b>59 734</b>	<b>54 374</b>	<b>57 365</b>	<b>60 520</b>	<b>63 848</b>	<b>67 360</b>
<b>NET ASSETS</b>	<b>130 658</b>	<b>78 682</b>	<b>88 239</b>	<b>93 092</b>	<b>98 212</b>	<b>103 614</b>	<b>109 313</b>
Accumulated surplus / (deficit)	112 082	52 388	59 764	63 051	66 519	70 177	74 037
Revaluation surplus	18 576	26 294	28 475	30 041	31 693	33 437	35 276
<b>Total net assets and liabilities</b>	<b>184 951</b>	<b>138 416</b>	<b>142 613</b>	<b>150 457</b>	<b>158 732</b>	<b>167 462</b>	<b>176 672</b>
Contingent liabilities	-	-	-	-	-	-	-

### 7.3.5 Proforma Cash Flow Statement

The budget information (Medium term estimate) is done on accrual basis:							
Cash flow data	Audited Outcome			Approved budget	MTEF		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>R Thousand</b>							
<b>Cash receipts from stakeholders</b>	<b>78 153</b>	<b>102 887</b>	<b>105 890</b>	<b>137 271</b>	<b>134 611</b>	<b>142 015</b>	<b>149 825</b>
<b>Sales of goods and services other than capital assets</b>	<b>14 538</b>	<b>21 878</b>	<b>21 922</b>	<b>27 763</b>	<b>29 596</b>	<b>31 224</b>	<b>32 941</b>
Sales of goods and services produced by department (excl. capital assets)	<b>14 538</b>	<b>21 878</b>	<b>21 922</b>	<b>27 763</b>	<b>29 596</b>	<b>31 224</b>	<b>32 941</b>
Sales by market establishments	14 538	21 878	21 922	27 763	29 596	31 224	32 941
<b>Transfers received</b>	<b>63 504</b>	<b>80 770</b>	<b>83 691</b>	<b>109 146</b>	<b>104 634</b>	<b>110 389</b>	<b>116 460</b>
Executive Authority (DSAC)	63 504	80 770	83 691	109 146	104 634	110 389	116 460
<b>Interest and rent on land</b>	<b>111</b>	<b>239</b>	<b>277</b>	<b>362</b>	<b>381</b>	<b>402</b>	<b>424</b>
Interest	111	239	277	362	381	402	424
<b>Unclassified revenue</b>							
<b>Cash paid to stakeholders</b>	<b>67 993</b>	<b>97 254</b>	<b>103 578</b>	<b>131 192</b>	<b>128 199</b>	<b>135 968</b>	<b>142 997</b>
<b>Current payments</b>	<b>67 993</b>	<b>97 254</b>	<b>103 578</b>	<b>131 192</b>	<b>128 199</b>	<b>135 968</b>	<b>142 997</b>
Compensation of employees	<b>33 196</b>	<b>45 660</b>	<b>47 463</b>	<b>51 671</b>	<b>59 899</b>	<b>62 594</b>	<b>65 411</b>
Salaries and wages	33 196	45 660	47 463	51 671	59 899	62 594	65 411
Social contributions	-	-	-	-	-	-	-
Goods and services	<b>34 746</b>	<b>51 506</b>	<b>55 980</b>	<b>79 442</b>	<b>68 242</b>	<b>73 313</b>	<b>77 522</b>
Administrative fees							
Agency and support / outsourced services	4 912	-	-	-	-	-	-
Advertising	1 100	1 064	1 856	1 857	1 857	1 941	2 028
Audit Costs	2 333	2 267	2 166	2 514	225	235	246
Bank charges	142	261	350	494	509	532	556
Board costs	817	1 013	640	1 008	726	759	793
Communication	317	607	488	651	651	680	711
Computer services	828	637	639	1 866	1 886	1 971	2 060
Consultants	3 464	5 232	5 821	1 510	494	516	539
Entertainment	86	39	38	50	50	52	55
Inventory	91	1 521	2 070	2 773	3 131	3 272	3 419
Lease payments	549	273	237	6	200	209	218
Legal fees	721	660	1 572	932	932	974	1 018
Non-file insurance	498	519	564	653	900	941	983
Repairs and maintenance	1 955	3 513	4 605	23 412	7 277	7 604	7 947
Training and staff development	72	91	141	188	491	513	536
Travel and subsistence	110	485	496	150	150	157	164
Other unclassified expenditure	16 752	33 324	34 297	41 378	48 763	52 957	56 250
Interest	51	88	135	79	58	61	63
<b>Cash flow from operating activities</b>	<b>10 160</b>	<b>5 633</b>	<b>2 312</b>	<b>6 079</b>	<b>6 412</b>	<b>6 047</b>	<b>6 829</b>
<b>Cash flow from investing activities</b>	<b>(3 647)</b>	<b>(5 494)</b>	<b>(2 651)</b>	<b>(11 424)</b>	<b>(17 225)</b>	<b>(5 600)</b>	<b>(5 600)</b>
Acquisition of property, plant, equipment & intangible assets	(3 639)	(5 013)	(1 554)	(11 424)	(17 225)	(5 600)	(5 600)
Software and other intangible assets		(601)	(474)				
Computer equipment		120	(623)				
Other flows from Investing Activities	(8)		-	-	-	-	-
<b>Cash flow from financing activities</b>	<b>(154)</b>	<b>490</b>	<b>(219)</b>	<b>(6)</b>	<b>(199)</b>	<b>(189)</b>	<b>(180)</b>
Repayment of finance leases	(154)	490	-219	-6	-199	-189	-180
<b>Net (decrease) / increase in cash and cash equivalents</b>	<b>6 359</b>	<b>629</b>	<b>(558)</b>	<b>(5 351)</b>	<b>(11 012)</b>	<b>258</b>	<b>1 049</b>

## 8. Procurement

### 8.1 Infrastructure Projects

#### Funded infrastructure projects

No.	Name	Programme	Description	Outputs	Start date	Completion date	Total estimated cost	Current year expenditure (2024/25)
2	Foyer and Ablution Project	Upgrading	Transformation project to modernise and revamp aging public and administrative spaces at the SAST.	Generate rental revenue from the SAST immovable property portfolio, i.e. Kilnerton, Office Blocks, Restaurants and other spaces.	30-Mar-18	31-Mar-25	R 6 547 099	-R 3 736 426
6	Stage Lighting Project	Upgrading	Upgrade of stage lighting equipment	Outcome 1; In-house developed and externally sourced performing arts works presented outputs.	11-May-19	31-Mar-25	R 4 263 539	R -
9	Asset Management, HR Management	Upgrading	ICT systems for asset management and for HR management	Achieve an Unqualified Audit report, and Comply with South African Laws and Regulations governing labour relations.	01-Jan-22	31-Mar-25	R 2 400 000	-12 459
10	Kilnerton Upgrade and Fence Repair	Upgrading	Kilnerton security improvement	Generate rental revenue from the SAST immovable property portfolio, i.e. Kilnerton, Office Blocks, Restaurants and other spaces.	01-Mar-23	31-Mar-25	R 2 000 000	-R 475 076
12	IT Infrastructure	Upgrading	IT Infrastructure upgrade	Develop and implement a comprehensive Information and Communication Technology (ICT) Strategy, incorporating compliance and efficient service delivery of ICT services.	01-Apr-23	31-Mar-25	R 2 328 003	R -
13	Parking System	Upgrading	Replacement of the Parking System	Generate revenue from the Parking garage.	01-Apr-23	31-Mar-25	R 4 283 526	R -
14	Repairs & Maintenance	Refurbishment	General repairs and maintenance of the SAST buildings	Generate rental revenue from the SAST immovable property portfolio, i.e. Kilnerton, Office Blocks, Restaurants and other spaces.	16-Nov-23	31-Mar-25	R 6 847 656	-R 4 256 641
15	Replacement of roof	Refurbishment	Replacement of roof at 320 Pretorius Street	Repair damaged roof.	16-Nov-23	30-Nov-24	R 11 511 444	-R 6 378 056
16	Structural Repairs	Refurbishment	Structural repairs at 320 Pretorius Street	Repair damaged foundation.	16-Nov-23	30-Nov-24	R 6 000 000	-R 4 783 432
							<b>R 46 181 267</b>	<b>-R 19 642 090</b>

## 8.2 Annual Procurement Plan

Planning dates (week ending) - YYYYMMDD											
No	Programme	Project Description	Method of procurement	Bid Specification	Approved Evaluation Criteria	Advert	Bid closing	Bid award	Value of Contract	Contract commence	Contract expiry
None, due to pending approval of CAPEX funding. To be updated during the financial year.											

## 9. Public Private Partnerships

PPP	Purpose	Outputs	Current Value of Agreement	End date of Agreement
Tshwane University of Technology (Ten-year agreement)	Implementation of the SAST community outreach programme.	Community groups provided with learning and development activities.	SAST's financial obligation of the contract is remuneration of a stipend. This is a nominal amount determined annually between the parties.	9 December 2028



# **PART D: TECHNICAL INDICATOR DESCRIPTION (TID)**

## 10. Technical Indicator Description (TID)

CODE	SPA1
<b>Indicator title</b>	<b>Number of In-house Productions staged.</b>
Definition	The number of in-house productions presented during the reporting period. This includes partnership-based productions.
Source of data	Ticketing system / Contracts / Production budget.
Method of calculation	Simple count of the number of productions.
Means of Verification	Performance reports, contracts or budget.
Assumptions	Functional ticketing system. Approved and signed contracts and/or budgets.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Targeted performance is desirable.
Indicator responsibility	Producer.

CODE	SPA2
<b>Indicator title</b>	<b>Number of In-house Festivals staged.</b>
Definition	The number of In-house Festivals, incorporating various internal productions, presented and hosted during the reporting period.
Source of data	Ticketing system / Contracts / Production budget.
Method of calculation	Simple count of the number of festivals.
Means of Verification	Performance reports, contracts or budget.
Assumptions	Functional ticketing system. Approved and signed contracts and/or budgets.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Targeted performance is desirable.
Indicator responsibility	Artistic Director.

CODE	SPD4
<b>Indicator title</b>	<b>Number of School set-works staged.</b>
Definition	The number of school set-work productions presented during the reporting period. This considers only in-house productions.
Source of data	Ticketing system / Contracts / Production budget.
Method of calculation	Simple count of the number of productions.
Means of Verification	Performance reports, contracts or budget.
Assumptions	Functional ticketing system. Approved and signed contracts and/or budgets.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Targeted performance is desirable.
Indicator responsibility	Artistic Director.

CODE	SPR3
<b>Indicator title</b>	<b>Number of short term job opportunities created in In-house Productions.</b>
Definition	The number of short term job opportunities created in in-house productions during the reporting period. This may include exhibitions, related events and supporting activities.
Source of data	Employment schedule.
Method of calculation	Simple count of the number of people employed.
Means of Verification	Employment schedule and ID copies.
Assumptions	Complete and accurate documents.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Targeted performance is desirable.
Indicator responsibility	Artistic Director.

CODE	SPD1
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<b>Indicator title</b>	<b>Number of Community Arts Groups participating in the programme.</b>
Definition	The number of community arts groups participating in the SAST Mayibuye Community Outreach programme during the reporting period.
Source of data	Programme report.
Method of calculation	Simple count of the number of groups.
Means of Verification	Programme report.
Assumptions	Accurate and complete programme report.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Targeted performance is desirable.
Indicator responsibility	Education Youth and Children's Theatre Manager.

CODE	SPD3
<b>Indicator title</b>	<b>Number of in-house production's provided with dramaturgy.</b>
Definition	The number of in-house production's where the creative team members are provided with dramaturgy support during the reporting period.
Source of data	Programme report.
Method of calculation	Simple count of the number of productions supported with dramaturgy.
Means of Verification	Programme report.
Assumptions	Accurate and complete programme report.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Targeted performance is desirable.
Indicator responsibility	Artistic Director.

CODE	SPR4
<b>Indicator title</b>	<b>Number of interns appointed.</b>
Definition	The number of internship positions filled during the reporting period.

Source of data	Internship Contract.
Method of calculation	Simple count of the number of interns.
Means of Verification	Internship Contract.
Assumptions	Signed and filed contract.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Targeted performance is desirable.
Indicator responsibility	HR Manager.

CODE	SPI2
<b>Indicator title</b>	<b>Property rental revenue recognised.</b>
Definition	The Rand Value of Rental revenue derived from rentals of the SAST immovable property portfolio.
Source of data	Pastel Accounting System: Income Statement.
Method of calculation	The rental revenue rand value reflected on the income statement for Kilnerton, Office Blocks, Restaurants and other spaces, including leasing building advertising spaces for billboards and digital screen advertising, for the reporting period is reported. Operating costs such as electricity and water and other related operating costs recovered are included in the calculation.
Means of Verification	Income Statement.
Assumptions	Functional accounting system.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance than that targeted is desirable.
Indicator responsibility	SM: Performance, Risk and Compliance.

CODE	SPI4
<b>Indicator title</b>	<b>Ticket sales and theatre rental revenue recognised.</b>
Definition	The Rand Value of revenue derived from the sale of Tickets for SAST Productions as well as Rental Revenue from the rental of theatres during the reporting period.
Source of data	Pastel Accounting System: Income Statement.

Method of calculation	The rand value reflected on the income statement for the reporting period is reported for in-house productions' tickets sales and for theatre rentals (including; percentage income which is based on the rental productions ticket revenue, and function room rentals).
Means of Verification	Income Statement.
Assumptions	Functional accounting system.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance than that targeted is desirable.
Indicator responsibility	Sales and Marketing Manager.

CODE	SPI5
<b>Indicator title</b>	<b>Parking garage revenue recognised.</b>
Definition	The Rand Value of revenue derived from the rental of parking space in the SAST parking garage at 320 Pretorius Street Pretoria during the reporting period.
Source of data	Pastel Accounting System: Income Statement.
Method of calculation	The rand value reflected on the income statement for the reporting period is reported.
Means of Verification	Income Statement.
Assumptions	Functional accounting system.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance than that targeted is desirable.
Indicator responsibility	Parking Manager.

CODE	SPI6
<b>Indicator title</b>	<b>Front of House sales revenue recognised.</b>
Definition	The Rand Value of revenue derived from sales at the Front of House bars, gift shop, book sales and restaurant sales during the reporting period.
Source of data	Pastel Accounting System: Income Statement.
Method of calculation	The rand value reflected on the income statement for the reporting period is reported. Ticket rebates, from the ticketing service provider, and gift shop sales as well revenue from sale of books and restaurant sales is also included in the calculation.

Means of Verification	Income Statement.
Assumptions	Functional accounting and point of sale system.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance than that targeted is desirable.
Indicator responsibility	Front of House Manager.

CODE	SPB1
<b>Indicator title</b>	<b>Number of approved and funded CAPEX projects completed.</b>
Definition	The implementation, and continuation from prior years, of approved and funded CAPEX projects to completion in accordance with the User Asset Management Plan (UAMP).
Source of data	Programme and project reports.
Method of calculation	Status reported according to the report.
Means of Verification	Programme and project reports.
Assumptions	Accurate and complete report.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Targeted performance is desirable.
Indicator responsibility	Chief Financial Officer.

CODE	SPB2
<b>Indicator title</b>	<b>Number of Maintenance Programmes completed.</b>
Definition	The number of Maintenance programmes completed during the reporting period.
Source of data	Maintenance reports.
Method of calculation	Status reported according to the report.
Means of Verification	Programme reports.
Assumptions	Accurate and complete report.

Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Targeted performance is desirable.
Indicator responsibility	Senior Maintenance Manager.

CODE	SPM2
<b>Indicator title</b>	<b>Number of media partnerships established.</b>
Definition	The number of partnerships secured with media organizations during the reporting period for the purpose of promoting the SAST and its productions and events.
Source of data	Concluded contract with the media partner.
Method of calculation	Simple count of the number of partnerships.
Means of Verification	Contract.
Assumptions	Signed contract.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance than that targeted is desirable.
Indicator responsibility	Sales and Marketing Manager.

CODE	SPM3
<b>Indicator title</b>	<b>Approved marketing plan, which includes the audience development plan, for each production of the annual artistic calendar.</b>
Definition	An audience development plan must be developed for each production of the annual artistic calendar which is presented during the reporting period.
Source of data	Audience Development Plan. Artistic calendar.
Method of calculation	Determine if plans have been prepared for each production of the artistic calendar.
Means of Verification	Audience Development Plan. Artistic calendar.
Assumptions	Accurate and complete plans and calendar.
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.

Desired performance	Targeted performance is desirable.
Indicator responsibility	Sales and Marketing Manager.

CODE	SPM4
<b>Indicator title</b>	<b>Number of audience for events.</b>
Definition	The audience numbers for both in-house and rental productions, exhibitions and events for the reporting period.
Source of data	Ticketing system, or Attendance register, or Streaming platform, or Broadcaster.
Method of calculation	Simple count of the audience attendance.
Means of Verification	Ticketing Reports. Attendance register. Audience Attendance Summary. Streaming platform report. Broadcast report.
Assumptions	Accurate and complete reports and registers.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance than that targeted is desirable.
Indicator responsibility	Sales and Marketing Manager.

CODE	SPM5
<b>Indicator title</b>	<b>Number of patron satisfaction surveys conducted.</b>
Definition	The number of surveys conducted on patron satisfaction during the reporting period.
Source of data	Survey
Method of calculation	Simple count of the number of surveys conducted.
Means of Verification	Survey report.
Assumptions	Accurate and complete report.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Targeted performance is desirable.
Indicator responsibility	Sales and Marketing Manager.

CODE	SPR1
<b>Indicator title</b>	<b>Audit opinion.</b>
Definition	The audit opinion expressed by the Auditor General for the financial year being audited.
Source of data	Auditors Report.
Method of calculation	None, opinion as per the auditors report.
Means of Verification	Audit report.
Assumptions	Fair and complete report.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Targeted performance is desirable.
Indicator responsibility	Chief Financial Officer.

CODE	SPR2
<b>Indicator title</b>	<b>Number of labour matters ruled against the SAST for non-compliance with applicable labour legislation.</b>
Definition	The maximum acceptable number of incidents where the organisation is non-compliant with the Labour Relations Act, Basic Conditions of Employment Act, Employment Equity Act, Public Employment Services Act and the Income Tax Act in administrating and managing employee affairs during the reporting period.
Source of data	Quarterly report on HR matters submitted to the DSAC together with the relevant written ruling, notice of penalty or fine or a notice of non-compliance.
Method of calculation	Simple count of the number of incidents.
Means of Verification	Relevant ruling, award or notice
Assumptions	Fair and complete notice or ruling.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Targeted performance is desirable.
Indicator responsibility	HR Manager.

CODE	SPA1.a
<b>Indicator title</b>	<b>Percentage of In-house Productions staged that are based on local content.</b>
Definition	The ratio of inhouse productions presenting local content.
Source of data	Ticketing system / Contracts / Production budget.
Method of calculation	Number of inhouse productions presenting local content divided by the total number of inhouse productions, presented during the reporting period, multiplied by 100.
Means of Verification	Performance reports, contracts or budget.
Assumptions	Functional ticketing system. Approved and signed contracts and/or budgets.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Targeted performance is desirable.
Indicator responsibility	Producer.

CODE	SPA1.b
<b>Indicator title</b>	<b>Number of In-house Productions staged, that are adapted into a film and digitally recorded.</b>
Definition	The number of in-house productions staged that are adapted into a film which is digitally recorded.
Source of data	Contracts / Production budget.
Method of calculation	Count the number of in-house productions that are adapted into a film which is digitally recorded.
Means of Verification	Adapted production film script and digital recording.
Assumptions	Approved and signed contracts and/or budgets.
Calculation type	Cumulative.
Reporting cycle	Annually.
Desired performance	Targeted performance is desirable.
Indicator responsibility	Artistic Director.

# ANNEXURES



## Annexure A

### Key Risks

Risk No	Strategic Output	Risk Description	Risk Mitigation Plan
<b>Outcome 1: In-house developed and externally sourced performing arts works presented.</b>			
Purpose: Present In-house Performing Arts productions			
1	SPA / Artistic Productions	Misappropriation of SAST intellectual property.	1. Implement the IP policy and ensure registration of SAST productions with DALRO.
2	SPA / Artistic Productions	Inadequate budget to implement artistic programme	1. Implement the key productions of the approved artistic programme within the available budget.
<b>Outcome 2: Development opportunities provided.</b>			
Purpose: Provide development opportunities for emerging Arts Practitioners in the context of our programmes.			
3	SPD1 / Implement the Community Arts Dramaturgy Outreach Fieldwork programme.	Limited implementation of the Community Outreach Fieldwork programme.	1. Implement the programme within the allocated budget.
<b>Outcome 5: Audience attendance improved.</b>			
Purpose: Attract Audiences to watch the Performing Arts.			
4	SPM5 / Conduct surveys of patron satisfaction.	Inadequate audience engagement.	1. Implement revised strategy to entice target market participation. Ensure monthly analysis and assessment of audience surveys with information shared to MANCO for appropriate action.
<b>Outcome 3: Revenue generated from commercial activities.</b>			
Purpose: Generate revenue from commercial activities which includes Ticket Sales, Rentals, Fundraising and Front of House Sales.			
5	SPI4 / Generate revenue from ticket sales of in-house productions and from Theatre rentals.	Inadequate return on investment-made in productions as a portfolio.	1. Implement the Revised Sales and Marketing strategy, to achieve 60% (minimum 20% on developmental productions) sales of the theatre capacity for the duration of a production run.
6	SPI2 / Generate rental revenue from the SAST immovable property portfolio, i.e. Kilnerton, Office Blocks, Restaurants and other spaces.	Inadequate revenue generated from the property portfolio.	1. Revised marketing strategy to be implemented with aggressive approach to securing new business. 2. SAST properties to be maintained and upgraded. 3. New online rentals portal being developed to automate leasing and recurring payments.
7	SPI5 / Generate revenue from the Parking garage.	Inadequate revenue generated from the Parking Garage	1. Attract new long-term customers to the SAST parking garage.
<b>Outcome 4: Buildings and assets maintained and upgraded.</b>			
Purpose: Ensure long term sustainability of Buildings and Assets			
8	SPB1 / Implement CAPEX projects that are approved and funded on the UAMP.	Inadequate infrastructure refurbishment and upgrading.	1. Implement approved and funded CAPEX and maintenance projects.
<b>Outcome 6: Applicable Laws, Regulations and Statutory Legislation including the PFMA, Treasury Regulations and the LRA complied with.</b>			
Purpose: Ensure compliance with applicable Laws, Regulations and Statutory Legislation			

Risk No	Strategic Output	Risk Description	Risk Mitigation Plan
9	SPR2 / Comply with South African Laws and Regulations governing labour relations.	High vacancy rate	<ol style="list-style-type: none"> <li>1. All vacancies to be frozen until budget has stabilised.</li> <li>2. Where new vacancies arise due to posts being vacated, these must be filled within the allocated budget of the vacant post.</li> </ol>
10	SPR1 / Achieve an Unqualified Audit report.	Inaccurate financial statements	<ol style="list-style-type: none"> <li>1. Implement an integrated financial management system that captures source documents and accurately records each transaction with complete asset information.</li> <li>2. Financial statements to be prepared according to the accounting standards with complete and accurate information and format of the required statements, with due consideration of audit findings outlined in the AG-SA audit report.</li> </ol>
11	SPR1 / Achieve an Unqualified Audit report.	SCM non-compliance with treasury regulations	<ol style="list-style-type: none"> <li>1. National Treasury to partner with SAST during the 2023/24 year to assist in improving compliance.</li> <li>2. Internal Audit function to provide experienced personnel for tender reviews.</li> <li>3. Probity reviews to be conducted on all major transactions and selected purchases over R100,000.</li> </ol>
12	SPR / Governance	Fraud and corruption	<ol style="list-style-type: none"> <li>1. Implement additional improvements to the financial transactions environment that may be recommended in the forensic investigation report into the R24m fraud matter.</li> </ol>
13	SPR / Governance	ICT Vulnerability	<ol style="list-style-type: none"> <li>1. Approve and implement ICT strategy with an approved annual ICT workplan to address ICT vulnerabilities, with specific focus on Cybersecurity and data integrity.</li> <li>2. Secure funding for ICT projects</li> </ol>
14	SPR / Governance	Inadequate compliance with occupational health and safety regulations, in particular from theatre rental productions.	<ol style="list-style-type: none"> <li>1. Implement OHS compliance requirements for all productions, with emphasis on theatre rental productions.</li> </ol>

## Annexure B

### Materiality Significance Framework

Important Note: The continued appropriateness of this Framework will be assessed at least annually against SAST (1) Strategic Plan (2) Budget (3) Risk Management Strategy and (4) Fraud Prevention Plan.

#### 1. Background

This document was developed to give effect to the May 2002 amendment to the Treasury Regulations, whereby the following new requirement was set for public entities:

"For purposes of material [sections 50(1), 55(2) and 66(1) of the Public Finance Management Act (PFMA)] and significant [section 54(2) of the PFMA], the accounting authority must develop and agree a framework of acceptable levels of materiality and significance with the relevant executive authority in consultation with the external auditors."  
[Section 28.1.5]

Public entities are required to include the Materiality and Significance Framework in the Strategic Plan to be submitted to its Executive Authority. [TR 30.1.3] Furthermore, the Materiality and Significance Framework must be detailed in the public entity's annual report. [TR 28.2.1]

No definitions for the concepts "material" and "significant" are included in either the PFMA or in the Treasury Regulations. Accordingly, in compiling this framework the South African State Theatre has sought guidance from, inter-alia International Standards on Auditing 320 (ISA 320) paragraph A2, which indicates the following considerations specific to the public entity when determining materiality:

In the case of a public sector entity, legislators and regulators are often the primary users of its financial statements. Furthermore, the financial statements may be used to make decisions other than economic decisions. The determination of materiality for the financial statements as a whole (and, if applicable, materiality level or levels for particular classes of transactions, account balances or disclosures) in an audit of the financial statements of a public sector entity is therefore influenced by law, regulation or other authority and by the financial information needs of legislators and the public in relation to public sector programs."

Materiality can be based on a number of financial indicators. However guidance in terms of Practice Note on Applications under Section 54 of the PFMA Act No 1 of 1999 dated 13 July 2006, paragraph 3.7 states the following:

"In arriving at acceptable levels of significance, the guiding principles set out below should be applied:

3.7.1 The parameters are derived from the rand values of certain elements of the individual public entity's audited financial statements, as follows:

Elements % range to be applied against rand value

Total Assets 1% - 2%  
Total Revenue 0.5% - 1%  
Profit after tax 2% - 5%

## 2. Broad Framework for South African State Theatre

South African State Theatre will be dealing with this framework under two main categories, being quantitative and qualitative aspects.

### 2.1 Overall Quantitative materiality

#### Materiality level

The SAST assesses the level of a material loss as being 1.5% of total revenue as disclosed on the 2023/24 audited financial statements

Total revenue as per the 2023/24 audited financial statements = R140,141,131

#### Factors considered

In determining the said materiality value of 1.5% of total revenue, SAST took into account factors that include:

#### Base Amount Consideration

Revenue is considered to be the most appropriate Base amount. Revenue comprises of grants received from Department of Sport, Arts and Culture and self-generated income. Revenue is the most appropriate due to it being the key driver for SAST financial sustainability.

#### Financial data to be used

The 2023/24 audited financial statements is considered to be the most appropriate financial data to be used in determining the materiality of SAST in compliance with National Treasury's Practice Note.

#### Reason for 1.5% of total revenue

The SAST elects to give preference to a higher level of materiality due to the following:

- Clean audit for the 2023/24 financial year

Based on the above, SAST has undertaken a conservative approach by assessing the materiality at lower level of materiality in consultation with the Auditor General of South Africa.

Furthermore a lower materiality is considered appropriate due to SAST being closely governed by various acts and the public accountability responsibility it has to its stakeholders.

3. SAST General Approach to Qualitative Aspects

Materiality is not confined to the size of the entity and the elements of its financial statements.

The SAST recognises that misstatements that are large either individually or in the aggregate may affect a "reasonable" user's judgement. Further, misstatements may also be material on qualitative grounds. These qualitative grounds include amongst other:

- o New ventures that SAST may enter into.
- o Unusual transactions entered into that are not of a repetitive nature and are disclosable purely due to the nature thereof due to knowledge thereof affecting the decision making of the user of the financial statements.
- o Transactions entered into that could result in reputational risk to SAST.
- o Any fraudulent or dishonest behaviour of an officer or staff of SAST.
- o Any infringement of the SAST's agreed performance levels.
- o Procedures/processes required by legislation or regulation (e.g. PFMA and the Treasury Regulations).
- o Items of a non-financial nature, which would impact on the continued operation and deliverables of the SAST.
- o The acquisition or disposal of a significant asset; and
- o The beginning of a significant business activity.

The SAST further expands on these aspects under Annexure A, to this document.  
The policy contained in this framework will be appropriately presented in the Annual Report of the SAST as required.

Definitions and Abbreviations

Accounting Authority: South African State Theatre Council

Executive Authority: Department of Arts and Culture

Entity: South African State Theatre

PFMA: Public Finance Management Act (Act 1 of 1999 as amended by act 29 of 1999)

Treasury Regulations: Public Finance Management Act, 1999: amendment of Treasury Regulations in Terms of Section 76 as published in Government Gazette No. 7372

Annexure A: Detailed/Specific SAST Responses to Requirements

4.1 SAST Response to Fiduciary duties of the Accounting Authority Requirements

The accounting authority must on request, disclose to the **executive authority** responsible for that public entity or the legislature to which the public entity is accountable, **all material fact** including those reasonable discoverable, which in any way influence the decisions or actions of the executive authority or that legislature.

Further/Specific Requirement (PFMA section 5a)	Quantitative (Amount)	Qualitative
None	<p><b>SAST Response:</b> Any fact discovered of which the amount exceeds the determined materiality figure as calculated under par 2.1</p>	<p><b>SAST Response:</b></p> <ol style="list-style-type: none"> <li>1. Any item or event of which specific disclosure is required by law</li> <li>2. Any fact discovered of which its omission or misstatement, in the Council's opinion, could influence the decisions or actions of the executive authority or legislature.</li> </ol>

4.2 SAST Response to Annual Report and Financial Statements Requirement

**General/Principal Requirement (PFMA section 55)**  
The annual report and financial statements referred to in subsection (1) (d) must (a) fairly present the state of affairs of the public entity, its business, its financial results, its performance against predetermined objectives and its financial position as at the end of the financial year concerned:

Further/Specific Requirement (PFMA section 55 (a))	SAST Response: Quantitative	SAST Response: Qualitative
<p>(b) include particulars of:</p> <p>(i) any material losses through criminal conduct and any irregular expenditure and fruitless and wasteful expenditure that occurred during the financial year;</p> <p>(ii) any criminal or disciplinary steps taken consequence of such losses or irregular expenditure or fruitless and wasteful expenditure;</p> <p>(iii) any losses recovered or written off;</p> <p>(iv) any financial assistance received from the state and commitments made by the state on its behalf; and</p> <p>(v) any other matters that may be prescribed.</p>	<ol style="list-style-type: none"> <li>Losses through criminal conduct: any loss identified.</li> <li>Losses through irregular, fruitless, wasteful expenditure: Where combined total exceeds the planning materiality figure used by the external auditors for the year under review.</li> </ol>	<p>All identified losses through criminal conduct will be disclosed. Fruitless and wasteful expenditure and financial misconduct.</p>

#### 4.3 SAST Response to Information to be submitted by Accounting Authority Requirement

##### **General/Principal Requirement (PFMA section 54)**

Before a public entity concludes any of the following transactions, the accounting authority for the public entity must promptly and in writing inform the relevant treasury of the transaction and submit relevant particulars of the transaction to its executive authority for approval of the transaction:

Further/Specific Requirement (PFMA section 54)	SAST Response: Quantitative	SAST Response: Qualitative
(b) participation in a <b>significant</b> partnership, trust, unincorporated joint venture or similar arrangement.	Qualitative aspect is more relevant	Any participation, <u>outside of the approved strategic plan and budget.</u>
(c) acquisition or disposal of a <b>significant</b> shareholding in a company.	Qualitative aspect is more relevant	Any acquisition or disposal, <u>outside of the approved strategic plan and budget.</u>
(d) acquisition or disposal of a <b>significant</b> asset.	Qualitative aspect is more relevant	<ol style="list-style-type: none"> <li>Any asset that would increase or decrease the overall operational functions of the SAST, outside of the approved strategic plan and budget.</li> <li>Disposal of the major part of the assets of the SAST <u>outside of the approved strategic plan and budget.</u></li> </ol>
(e) Commencement or cessation of a <b>significant</b> business activity.	Qualitative aspect is more relevant	Any business activity that would increase or decrease the overall operational functions of the SAST, <u>outside of the approved strategic plan and budget.</u>

## Annexure C

### Council Charter

#### 1. INTRODUCTION

- 1.1 The Minister of Arts and Culture, as the department was known as at that time, declared The Renaissance Theatre, a cultural institution, in terms of Section 3(1) of the Cultural Institutions Act, 1998, on 22 April 2005.
- 1.2 The Renaissance Theatre, a cultural institution, trades as the South African State Theatre (SAST), which is a Public Entity in terms of Schedule 3A of the PFMA.
- 1.3 SAST is an Entity of the National Department of Sport, Arts and Culture (DSAC).
- 1.4 In terms of Section 5 of the Cultural Institutions Act, all cultural institutions must be placed under the control, management and direction of a Council, appointed by the Minister of Sport, Arts and Culture.
- 1.5 The SAST Council has thus been duly appointed by the Minister of Sport, Arts and Culture.
- 1.6 The Council's roles, responsibilities and functions are defined in this SAST Council Charter.

#### 2. PURPOSE OF THE CHARTER

- 2.1 SAST has adopted the King Code to provide an overarching corporate governance framework.
- 2.2 The purpose of this Council Charter is thus to:
  - 2.2.1 Clearly define the Council's duties, functions and responsibilities.
  - 2.2.2 Prescribe the composition of the Council and its members requirements,
  - 2.2.3 Establish procedures for Council meetings, and
  - 2.2.4 Provide the requirements for evaluation of this Council's performance.

#### 3. LEGISLATIVE AND POLICY ENVIRONMENT

- 3.1. Constitution of the Republic of South Africa, Act 108 of 1996, as amended.
- 3.2. Public Finance Management Act, Act no. 1 of 1999, read together with the National Treasury Regulations, as amended.
- 3.3. Cultural Institutions Act, 1998 (as amended) and the White Paper on Arts and Culture.
- 3.4. Companies Act, 71 of 2008 (as amended).
- 3.5. The King Code of Good Governance.
- 3.6. SAST Council Charter.
- 3.7. SAST Shareholders Compact with the Department of Sport, Arts and Culture (DSAC).
- 3.8. SAST Policies and Procedures.
- 3.9. SAST Mandate and Strategies.
- 3.10. All other legislation applicable to SAST.

#### 4. DUTIES, FUNCTIONS AND RESPONSIBILITIES OF THE COUNCIL

##### 4.1 Powers and Delegation of Powers

- 4.1.1 In respect of the duties of the Council as outlined herein, the Council will report to the Minister of Sport, Arts and Culture.
- 4.1.2 The Council may in writing delegate any of the duties, functions, responsibilities and powers to a committee or an official at the SAST or instruct a committee or an official at the SAST to perform any of the duties assigned to the Council.
- 4.1.3 A delegation or instruction to a committee or official of the SAST is subject to any limitations and conditions that the Council may impose and does not divest the Council of the responsibility concerning the exercise of the delegated power or the performance of the assigned duty.
- 4.1.4 The Council may confirm, vary or revoke any decision taken by a committee or an official of the SAST as a result of a delegation or instruction, subject to any rights that may have become vested as a consequence of the decision.
- 4.1.5 The SAST Council has established the following Committees, and delegated to each Committee through its Committee Charter responsibilities and duties:
  - 4.1.5.1 Audit and Risk Committee [Statutory Committee] (ARC)
    - Internal control and combined assurance (Internal and External Audit)
    - Financial reporting and related policies
    - Risk management and related policies
    - Performance information management and related policies

- ICT management and related policies (as referred by ICTSC)
- 4.1.5.2 Social and Ethics Committee [Statutory Committee] (SEC)
  - Socio-economic development
  - Good corporate citizenship
  - Environment, health and public safety
  - Ethical leadership, management and conduct
  - Corporate governance services (company secretary)
- 4.1.5.3 Institutional Development Committee (IDC)
  - Artistic programme and related policies
  - Performing arts and the cultural sector advocacy and advancement
  - Audience development programme and related policies
  - Brand and reputation management and related policies
  - Revenue generation programme and related policies
  - Fundraising and related policies
  - Infrastructure management programme and related policies
- 4.1.5.4 Human Resources and Remuneration Committee (HRRC)
  - Human capital management and related policies.
  - Remuneration and related policies.
- 4.1.5.5 Finance Committee (FinCom)
  - Financial accounting and related policies.
  - Procurement and related policies.
  - Budget management.
  - Asset management and related policies.
  - Capital Works projects.
- 4.1.5.6 Information and Communication Technology Strategic Committee (ICTSC)
  - ICT matters and related policies.

## 4.2 Guiding Principles

- 4.2.1 To exercise its duties with utmost care and ensure reasonable protection of the assets and records of the SAST.
- 4.2.2 To act with fidelity, honesty, integrity and in the best interests of the SAST in overseeing the financial affairs of the SAST.
- 4.2.3 To seek, within its sphere of influence to prevent any prejudice to the financial interests of the state.
- 4.2.4 Members may not act in any way which is inconsistent with the responsibilities assigned to them.
- 4.2.5 Members may not use their position of privilege, or any confidential information obtained as a member for personal gain or to improperly benefit another person.
- 4.2.6 Members must disclose to the Council any direct or indirect personal or private business interest that a Council member or any spouse, partner or close family member may have in any matter before the Council and withdraw from the proceedings of the Council when that matter is considered, unless the Council decides that the Council member's direct or indirect interest in the matter is trivial or irrelevant.
- 4.2.7 The Council must on request, disclose to the Minister of Sport, Arts and Culture all material facts, including those responsibly discovered, which in any way may influence the decisions or actions of the Minister of Sport, Arts and Culture.

## 4.3 Scope of Work

- 4.3.1 **Statutory functions in terms of the provisions of section 8 of the Cultural Institutions Act:**
  - 4.3.1.1 To oversee policy development and implementation at the SAST.
  - 4.3.1.2 To oversee that SAST Management holds, preserves and safeguards all movable and immovable property of whatever kind placed in the care of or loaned or belonging to the SAST.
  - 4.3.1.3 To oversee that SAST Management receives, holds, preserves and safeguards all movable property placed under the care and management of the SAST by the Minister of Sport, Arts and Culture, in terms of section 10(1) of the Cultural Institutions Act.
  - 4.3.1.4 To assist in and support SAST Management to raise funds for the SAST.
  - 4.3.1.5 To oversee that SAST Management manages and controls money received by the SAST and to utilise those monies for defraying expenses in connection with the performance of the SAST's functions.
  - 4.3.1.6 To oversee that SAST Management keeps a proper record of the property of the SAST and submits to the Director-General of the Department of Sport, Arts and Culture any returns required by him or her in regard thereto and to cause proper books of account to be kept.
  - 4.3.1.7 To determine, subject to the Cultural Institutions Act and with the approval of the Minister of Sport, Arts and Culture, the objects of the SAST.
  - 4.3.1.8 To generally carry out the objects of the SAST.

4.3.1.9 To oversee that the SAST Management determines the hours during which and the conditions and restrictions subject to which the public may visit the SAST, or portion thereof, and the admission charges to be paid.

4.3.1.10 The Council may appoint such persons as it considers necessary to perform the functions of the SAST.

4.3.1.11 The Council must oversee that the determination of the remuneration and other conditions of service of persons appointed by SAST must be in accordance with a scheme approved by the Minister of Sport, Arts and Culture in consultation with the Minister of Finance.

4.3.1.12 The Council must no later than one month before the commencement of each financial year, cause to be submitted an Annual Performance Plan covering the next three financial years and containing such information as may be prescribed by the Minister of Sport, Arts and Culture for his or her approval.

4.3.1.13 To oversee that SAST Management prepares and submits an annual report to the Minister of Sport Arts and Culture which must contain such information regarding the activities and financial position of the SAST as may be prescribed, to be tabled in Parliament by the Minister of Sport, Arts and Culture.

4.3.1.14 Where requested to do so, within five months after the report has been tabled at Parliament, a delegation consisting of the Council Chairperson and at least two other Council members, together with the CEO and CFO must brief the relevant committee of Parliament on the annual report.

#### 4.3.2 **Statutory functions in terms of the provisions of Chapter 6 of the Public Finance Management Act:**

4.3.2.1 The Council must oversee that the SAST has and maintains effective, efficient and transparent systems of financial and risk management and internal controls.

4.3.2.2 The Council must oversee that the SAST has and maintains a system of internal audit under the control and direction of the SAST Audit and Risk Committee.

4.3.2.3 The Council must oversee that an appropriate procurement and provisioning system which is fair, equitable, transparent, competitive and cost-effective, is adopted at the SAST.

4.3.2.4 The Council must oversee that there is a system for properly evaluating all major capital projects prior to making a final decision on the project.

4.3.2.5 The Council must oversee that SAST Management takes effective and appropriate steps to collect all revenue due to the SAST.

4.3.2.6 The Council must oversee that SAST Management takes effective and appropriate steps to prevent irregular expenditure, fruitless and wasteful expenditure, losses resulting from criminal conduct, and expenditure not complying with the operational policies of the SAST.

4.3.2.7 The Council must oversee that SAST Management takes effective and appropriate steps to manage available working capital efficiently and economically.

4.3.2.8 The Council is responsible to oversee financial management, including safe-guarding of assets and the management of revenue, expenditure and liabilities of the SAST.

4.3.2.9 To oversee that SAST Management complies with any tax, levy, duty, pension and audit commitment as required by legislation.

4.3.2.10 To oversee that SAST Management takes effective and appropriate disciplinary steps against any employee of the SAST who:

4.3.2.10.1 Contravenes or fails to comply with any provision of law;

4.3.2.10.2 Commits an act which undermines the financial management and internal controls system of the SAST; or

4.3.2.10.3 Makes or permits an irregular expenditure or a fruitless and wasteful expenditure.

4.3.2.11 The Council is responsible to oversee that SAST Management submits all reports, returns, notices and other information to Parliament, the Department of Sport, Arts and Culture or to any other organ of state as may be required by the Public Finance Management Act, or any other Act outlining statutory submission requirements applicable to the SAST.

4.3.2.12 To oversee that SAST Management promptly informs the National Treasury of any new entity which the SAST intends to establish or in the establishment of which it takes the initiative and allows the National Treasury a reasonable time to submit its decision prior to the formal establishment thereof.

4.3.2.13 To oversee that SAST Management complies with the provisions of Public Finance Management Act and any other legislation applicable to the SAST.

4.3.2.14 To oversee that if the SAST Management is unable to comply with any of the responsibilities set out in Part 6 of the Public Finance Management Act, the Council must promptly report the inability, together with reasons, to the Minister of Sport, Arts and Culture and treasury.

4.3.2.15 To oversee that SAST Management submits to the Department of Sport, Arts and Culture and to the relevant treasury, at least one month, or another period agreed with the National Treasury, before the start of its financial year a projection of revenue, expenditure and borrowings, if any, for that financial year in the prescribed format; and an Annual Performance Plan in the prescribed format covering the affairs of the SAST for the following three financial years.

4.3.2.16 To oversee that SAST Management submits to the Department of Sport, Arts and Culture, at least six months before the start of the financial year or another period agreed to between the Minister of Sport, Arts and Culture and the SAST, a budget of estimated revenue and expenditure for that financial year, for approval by the Minister of Sport, Arts and Culture.

4.3.2.17 To oversee that SAST Management ensures that expenditure of the SAST is in accordance with the approved budget.

4.3.2.18 To oversee that SAST Management submits to the relevant treasury or the Auditor-General such information, returns, documents, explanations and motivations as may be prescribed or as the relevant treasury or the Auditor-General may require.

4.3.2.19 Before the SAST concludes any of the following transactions, the Council must oversee that SAST Management promptly and in writing informs the relevant treasury of the transaction and submits relevant particulars of the transaction to the Minister of Sport, Arts and Culture for approval of the transaction:

4.3.2.19.1 Establishment or participation in the establishment of a company;

4.3.2.19.2 Participation in a significant partnership, trust, unincorporated joint venture or similar arrangement;

4.3.2.19.3 Acquisition or disposal of a significant shareholding in a company;

4.3.2.19.4 Acquisition or disposal of a significant asset;

4.3.2.19.5 Commencement or cessation of a significant business activity; and

4.3.2.19.6 A significant change in the nature or extent of its interest in a significant partnership, trust, unincorporated joint venture or similar arrangement.

- 4.3.2.20 To oversee that SAST Management keeps full and proper records of the financial affairs of the SAST.
- 4.3.2.21 To oversee that SAST Management prepares financial statements for each financial year in accordance with Generally Recognised Accounting Practice (GRAP).
- 4.3.2.22 To oversee that SAST Management submits those financial statements within two months after the end of the financial year to the Auditor-General and the relevant treasury.
- 4.3.2.23 To oversee that SAST Management submits within five months of the end of a financial year to the relevant treasury and the Minister of Sport, Arts and Culture:
- 4.3.2.23.1 An annual report on the activities the SAST during that financial year.
- 4.3.2.23.2 The financial statements for that financial year after the statements have been audited; and
- 4.3.2.23.3 The report of the Auditor-General on those statements.
- 4.3.2.24 To oversee that SAST Management submits the annual report and annual financial statements for tabling in Parliament, to the Minister of Sport, Arts and Culture.

#### 4.3.3 Duties and functions in accordance with the King IV Report on Corporate Governance for South Africa, 2016:

- 4.3.3.1 Council must lead ethically and effectively.
- 4.3.3.2 Council must govern the ethics of the SAST in a way that supports the establishment of an ethical culture.
- 4.3.3.3 Council must ensure that the SAST is and is seen to be a responsible corporate citizen.
- 4.3.3.4 Council must appreciate that the SAST's core purposes, its risks and opportunities, strategy, business model, performance and sustainable development are inseparable elements of the value creation process.
- 4.3.3.5 Council must oversee that reports issued by the SAST Management enables stakeholders to make informed assessments of the SAST's performance and its short, medium and long terms prospects.
- 4.3.3.6 Council must serve as the focal point and custodian of corporate governance in the SAST.
- 4.3.3.7 Council must ensure that its arrangements for delegation within its own structures promote independent judgement and assist with balance of power and the effective discharge of its duties.
- 4.3.3.8 Council must ensure that the evaluation of its own performance and that of its committees, its chairperson, its members and the company secretary support continued improvement in its performance and effectiveness.
- 4.3.3.9 Council must ensure that the appointment of, and delegation to, management contributes to role clarity and the effective exercise of authority and responsibilities.

#### 4.3.3.10 CEO appointment and role

Council shall:

- 4.3.3.10.1 oversee the CEO's nomination and appointment process, ensuring that it is robust and transparent in accordance with approved procedures.
- 4.3.3.10.2 oversee that the CEO's letter of appointment is clear and sets out that:
  - 4.3.3.10.2.1 the CEO is accountable to the Council;
  - 4.3.3.10.2.2 sets out the performance measures and targets for the CEO; and
  - 4.3.3.10.2.3 that Council is responsible for the appointment, discharge and assessment of the CEO.
- 4.3.3.10.3 annually review the terms and conditions of the employment contract of the CEO.
- 4.3.3.10.4 annually evaluate and assess the performance of the CEO against predetermined goals and criteria.
- 4.3.3.10.5 oversee that appropriate mechanisms are in place regarding succession planning for the position of the CEO.
- 4.3.3.11 Council must govern risk in a way that supports the SAST in setting and achieving its strategic objectives.
- 4.3.3.12 Council must govern technology and information in a way that supports the SAST setting and achieving its strategic objectives.
- 4.3.3.13 Council must govern compliance with laws and adopted, non-binding rules, codes and standards in a way that supports the SAST being ethical and a good corporate citizen.
- 4.3.3.14 Council must oversee remuneration such that the SAST remunerates, fairly, responsibly and transparently so as to promote the achievement of strategic objectives and positive outcomes in the short, medium and long term.
- 4.3.3.15 Council must oversee that assurance services and functions enable an effective control environment, and that these support the integrity of information for internal decision-making and of the SAST external reports.
- 4.3.3.16 In the execution of its governance role and responsibilities, the Council must adopt a stakeholder-inclusive approach that balances the needs, interests and expectations of material stakeholders in the best interests of the SAST over time.
- 4.3.3.17 Council must monitor socio-economic transformation within the SAST.
- 4.3.3.18 Council must retain a copy of the current Charter at the registered office of the SAST and provide stakeholders with a copy of the same if required.
- 4.3.3.19 Council must consider such other topics and fulfil such other duties as defined by the Minister of Sport, Arts and Culture.
- 4.3.3.20 In order to discharge its responsibilities and fulfil its duties the Council will engage in the specific activities in accordance with the Councils approved work plan.

## 5. COMPOSITION OF COUNCIL

### 5.1 Composition and appointment

- 5.1.1 The Council shall consist of at least the following members:
  - 5.1.1.1 Nine Council members, duly appointed by the Minister of Sport, Arts and Culture, one of which shall chair the Council; and

- 5.1.1.2 The Chief Executive Officer (CEO) of the SAST who shall serve as *ex officio* and has no voting powers.
- 5.1.2 Council members are recommended for appointment to the Minister through a process managed directly by the Department of Sport, Arts and Culture.
- 5.1.3 Appointment to the Council must be in accordance with the principles of transparency and representivity.
- 5.1.4 Council members must perform their duties with due consideration of the Business Judgment Rule outlined under Section 76 (S76(3) and S76(4)) of the Companies Act, 2008.
- 5.1.5 The Chief Executive Officer is an ex-officio member of Council, with both strategic and operational responsibilities, including but not limited to, management of the business of Council and assigning responsibilities to members of Executive Management.

## **5.2 Skills**

- 5.2.1 The members appointed to the Council must have experience in matters relating to the performing arts, and cultural activities.
- 5.2.2 At least one of the members appointed to the Council must have experience in financial matters.
- 5.2.3 The Council, as a whole, must have relevant skills and experience to execute its duties, functions and responsibilities effectively.
- 5.2.4 The members must be familiar with the SAST Legislative and Policy environment.

## **5.3 Training**

- 5.3.1 Council members must receive a complete induction into the SAST operations that allows them to function effectively from the start.
- 5.3.2 Opportunities for continuous education and training should be actively pursued by each Council member.
- 5.3.3 All Council members shall be required to keep up to date with developments affecting the areas of responsibility of the Council.

## **5.4 Termination**

- 5.4.1 A member of the Council is appointed for a period of three years, unless a shorter period is prescribed.
- 5.4.2 A member of the Council whose period of office has expired may be reappointed, at the Minister's discretion, but may not serve for more than two consecutive terms.
- 5.4.3 If a member of the Council dies or vacates office before the expiry of the period for which the member has been appointed, another person may be appointed to fill the vacancy for the unexpired portion of the period for which the member was appointed.
- 5.4.4 A member of the Council must vacate office if:
  - 5.4.4.1 that member resigns in writing;
  - 5.4.4.2 that member has been absent from three consecutive meetings of the Council without permission;
  - 5.4.4.3 that member is an un-rehabilitated insolvent;
  - 5.4.4.4 that member is found to be of unsound mind by a court of law;
  - 5.4.4.5 that member is convicted of an offence involving dishonesty or bodily harm and is sentenced to imprisonment without the option of a fine;
  - 5.4.4.6 that member materially breaches the ethics code of the SAST; or
  - 5.4.4.7 on reasonable grounds, the majority of the Council recommends termination, and the recommendation is approved by the Minister of Sport, Arts and Culture.
- 5.4.5 The Minister of Sport, Arts and Culture may dissolve the Council on any reasonable grounds, including for the purpose of amalgamation of entities.
- 5.4.6 Council should fill any vacancies on the Council within 60 (sixty) business days after the vacancy arises.

## **5.5 Culture and Interpersonal Dynamics**

- 5.5.1 The Council contains a collection of diverse minds that need to speak as one voice and therefore requires Council members to be mindful of the diversity and differences of fellow Council members.
- 5.5.2 Council members shall treat each other with mutual respect.
- 5.5.3 Any form of discrimination as set out in The Constitution of South Africa shall not be tolerated.
- 5.5.4 Openness and equality between Council members is essential.
- 5.5.5 Debates on critical issues are brought to a clear and consensual conclusion.
- 5.5.6 Threats and intimidation of any kind shall not be tolerated.

## **5.6 Council Chairperson**

### **5.6.1 Appointment**

- 5.6.1.1 The Chairperson of the Council is appointed by the Minister of Sport, Arts and Culture from the appointed Council members and holds office for the period or the unexpired portion of the period for which he or she has been appointed as a Council member.
- 5.6.1.2 If the Council Chairperson vacates the office as Chairperson before the expiration of the period for which he or she is appointed, Council shall, within seven days, inform the minister in writing that the Chairperson has vacated the office.

### **5.6.2 Role of the Council Chairperson**

- 5.6.2.1 To guide Council members to participate as a cohesive and effective team.

5.6.2.2 To create awareness with Council members' in order for a mutual understanding of roles, responsibilities and accountability, including the need to comply with the Code of Conduct.

5.6.2.3 To inform members about developments in government policy, priorities and financial reporting.

5.6.2.4 To manage the evaluation of the performance of the Chief Executive Officer along with the Chairperson of the Audit and Risk Committee and one other appointed Council member and present the result of the evaluation to the Council members in a Council meeting for further action, if required.

5.6.2.5 To represent the Council to external parties as an official spokesperson for the Council, unless otherwise delegated to another Council member

5.6.2.6 To promptly and in writing report, any transactions related to fraud, corruption or gross negligence, in which a Council member or accounting officer is implicated, as reported by to the internal audit function or from any other source, to the DSAC and to the National Treasury.

### **5.6.3 Chairperson's Responsibilities and Duties within a Meeting**

5.6.3.1 To preserve order, determine quorum, approve proxies, voting procedures, adjournments and to declare outcomes of voting and recommendations.

5.6.3.2 To monitor the progress of the meeting by ensuring everyone has an opportunity to give his or her opinion, thus facilitating all-around participation.

5.6.3.3 To encourage robust and productive debate and ensure interactive participation by all Council members.

5.6.3.4 To make sure the discussion of the agenda does not drift to irrelevant issues unconnected with the objectives of the meeting.

5.6.3.5 To keep track of the time allocated to participants to avoid stretches in discussions that may lead to long, perennial points and at the same time listen attentively to the information discussed in the meeting.

5.6.3.6 To seek the opinion of the Council members on their responses to the meeting and possible recommendations or concerns.

5.6.3.7 To encourage all Council members to be always mindful, adhere to professional courtesy and conduct at all times, also to illustrate the necessary respect regarding the importance of professional time.

### **5.6.4 Chairperson's Responsibilities and Duties related to Media**

5.6.4.1 The Council Chairperson is the only Council member authorised to communicate or express thoughts and opinions to the media, unless otherwise delegated to another Council member.

5.6.4.2 The Council Chairperson will inform Council members of any and all interviews granted or comments made to the media.

5.6.4.3 The Council Chairperson in co-operation and understanding with the Chief Executive Officer will compile information regarding the discussion of certain matters before addressing the media or releasing a media statement.

### **5.7 Remuneration**

5.7.1 A Council member who is not in the full-time employment of the State may receive out of the funds of the SAST, in respect of his or her functions as a member, honoraria and reimbursement for expenses as the Council may determine.

5.7.2 The determination criteria for the payment of the honoraria and reimbursement of expenses contemplated in 5.7.1 above, is subject to the National Treasury's Instructions on cost containment measures as issued from time to time.

## **6. PROCEDURES FOR COUNCIL MEETINGS**

### **6.1 Frequency**

6.1.1 The Council will meet at least four times during a financial year.

6.1.2 The dates for the four meetings will be agreed upon by the Council members and disseminated to the Council members at the beginning of every financial year.

6.1.3 Any member of the Council or the Chief Executive Officer, may request a meeting if deemed necessary and a meeting will then be arranged in consultation with the Chairperson of the Council.

### **6.2 Agenda**

6.2.1 The Chief Executive Officer and the Company Secretary shall, in consultation with the Chairperson of the Council, draft an agenda, which shall be circulated with supporting documentation and notice of the meeting preferably seven days before the meeting.

6.2.2 The Council must establish an annual work plan to ensure that all relevant matters are covered by the agendas of the meetings planned for the year. The annual work plan must ensure proper coverage of the matters referred to in this Charter.

6.2.3 Council members must be fully prepared for Council meetings, to provide appropriate and constructive input on matters tabled at meetings.

### **6.3 Minutes and reporting procedures**

6.3.1 The Company Secretary shall attend and minute all meetings.

6.3.2 The minutes of the Council meetings shall be completed within fourteen days of such meeting and shall be circulated to all members of the Council and other relevant personnel as directed by the Council Chairperson.

6.3.3 The official minutes shall consist of those duly signed by the Council Chairperson and Company Secretary after approval by the Council members.

#### **6.4 Resolutions**

6.4.1 Decisions of the Council will be made by resolution of 50% plus 1 of the Council members present at the Council meeting.

6.4.2 In the event of an equality of votes on any matter, the Council Chairperson will have an additional casting vote.

6.4.3 A written resolution (round robin resolution) signed by 50% plus 1 of the Council members shall be as valid and effectual as if it has been passed at a duly constituted meeting of the Council, provided that each Council member shall have been afforded 7 ordinary days opportunity to express an opinion on the matter to which such resolution relates.

6.4.4 Once a recommendation has been approved, it may not be challenged or impugned by any person in any forum on the grounds that it did not satisfy sections 6.4.1, 6.4.2 and 6.4.3 above.

#### **6.5 Quorum and postponement**

6.5.1 A quorum for meetings of the Council shall be 50% plus one (1) of the Council members.

6.5.2 If the Council Chairperson is not present within 15 (fifteen) minutes of the stipulated start time for such meeting, then the Council members present shall elect a Chairperson from among them to act as Chairperson of the meeting.

6.5.3 If after 30 minutes of the stipulated time for such meeting to commence, quorum has not been met, the Chairperson may, without obtaining consent of those present at the meeting declare that the meeting be postponed, for one week.

6.5.4 If at the time appointed for the postponed meeting to begin, the requirements of section 6.5.1 have not been satisfied, then the member of the Council present shall be deemed to constitute quorum.

#### **6.6 Attendance and apologies**

6.6.1 The Chief Financial Officer and any other senior member of management may be invited to attend Council meetings.

6.6.2 The Council may, if deemed fit, confer and meet by telephone, closed circuit television or video conferencing and decision taken at such meeting shall constitute a proper recommendation of the Council provided that the requirements of section 6.4 and 6.5 of this Charter have been met.

6.6.3 The Council and the Chief Executive Officer may in consultation with the Chairperson invite any other relevant person to attend Council meetings.

6.6.4 All Council members have an obligation to attend all Council meetings.

6.6.5 Absence of a Council member for whatever reason must be reported by way of a written apology via e-mail forwarded to the organiser of the meeting no later than 3 days (72 hours) before the meeting.

6.6.6 In circumstances beyond the control of the Council member, such as unexpected situations or emergencies, apologies may be accepted via telephone call or text message forwarded to the organiser of the meeting, up to 1 hour prior to the meeting.

6.6.7 In the event that no apology is recorded for a meeting, the Council member shall be recorded as absent.

### **7. EVALUATION**

The Council shall conduct a self-assessment or self-evaluation of its effectiveness on an annual basis.

### **8. COMPANY SECRETARY**

8.1 The Council is entitled to appoint a Company Secretary or other professional, as is appropriate for the needs of the SAST, to provide professional corporate governance services to the Council, either as an in-house or out-sourced service.

8.2 Irrespective of the type of appointment, the Council will ensure the following:

8.2.1 that the person and/or service provider has the requisite knowledge, skills and experience to fulfil the functions of a Company Secretary;

8.2.2 that the office of the Company Secretary or other professional providing corporate governance services, is empowered to perform his or her duties;

8.3 The Council has the responsibility to evaluate the Company Secretary or other professional providing corporate governance services, on an annual basis and remove the Company Secretary or other professional providing corporate governance services, as it sees fit.

### **9. ATTENDING SAST PRODUCTIONS**

9.1 The use of complimentary tickets and house seats for a SAST production is a benefit afforded to Council members.

9.2 This will be made available to Council members, from the office of the Chief Executive Officer, provided that there are tickets available for the requested production.

9.3 All Council members are encouraged to attend at least one SAST production, quarterly.



*The Fatherland*  
The Revolutionary Story of Dr. TT Cholo





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