

TABLE OF CONTENTS

LAYOUT BASED ON ANNUAL REPORT

- 1. About SAHRA
- 2. SAHRA's Strategic Overview
- 3. Institutional Programme Performance
- 4. Governance
- 5. Human Resource Management
- **6. PFMA Compliance Report**
- 7. Annual Financial Statements
- 8. Challenges
- 9. Conclusion

SAHRA WHO WE ARE

SOME MORE INFO

ABOUT SAHRA

Who we are

The South African Heritage Resources Agency (SAHRA) is a statutory organisation established in terms of the National Heritage Resources Act (NHRA) (No. 25 of 1999) as the national body responsible for the protection, management and coordination of cultural heritage resources.

The NHRA replaced the National Monuments Act no. 25 of 1969.

SAHRA is an agency of the National Department of Sport, Arts and Culture.

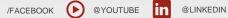




www.sahra.org.za











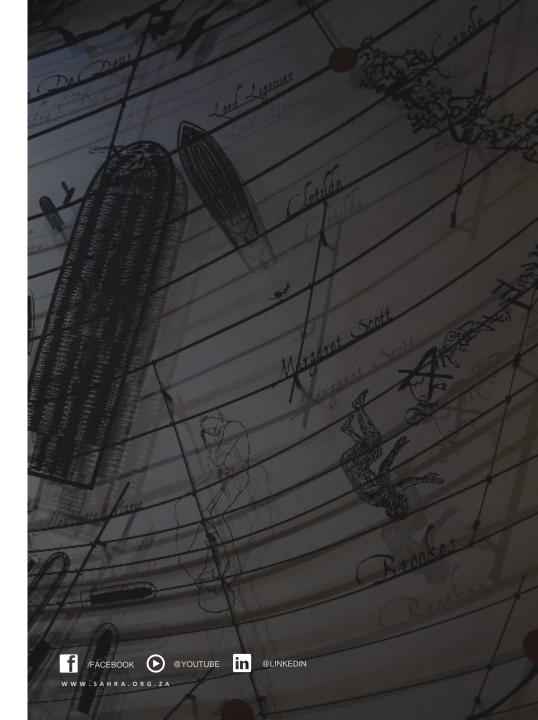
ROLE

OF SAHRA

- The role of the SAHRA is to coordinate the identification, recording and management of South Africa's heritage resources.
- To promote and encourage public awareness about the national estate.
- To assist, advise and provide professional expertise to any authority responsible for the management of the national estate, provincial or local level.
- To monitor and ensure compliance with national principles, standards and policy for heritage resources management.



To introduce an integrated system for the identification, assessment and management of the heritage resources.



STRATEGIC OVER

SAHRA MANDATE

SAHRA is governed by the National Heritage Resources Act (NHRA) No 25 of 1999. The objective of SAHRA is to co-ordinate, identify, protect and manage the national estate.

VISION

SAHRA aims to become:

The agency uniting people through heritage

MISSION

SAHRA exists in order to fulfil its mandate as:

A regulatory body that co-ordinates and promotes the management of South Africa's heritage resources for community development and social wellbeing – for the benefit of present and future generations.



VALUES AND BEHAVIOURS



INTEGRITY AND HONESTY

I lead by example
I declare all conflicts of interest
I do not engage in illegal
behaviour
I communicate with honesty



ACCOUNTABILITY AND PROFESSIONALISM

I own up to my mistakes
I accept the consequences of
my actions
I honour my work
commitments
I show up on time, every time



OBJECTIVITY AND CONSISTENCY

I always seek the facts before acting
I am consistent in my decision-making



TEAMWORK AND COLLABORATION

I recognise the best qualities in my colleagues I welcome opportunities to engage with my colleagues I am considerate of others' priorities and workloads I give regular, honest and constructive feedback



UNITY OF PURPOSE

I am purposeful and passionate in pursuit of our vision
I am proud to contribute to our success
Above all else, I live our values

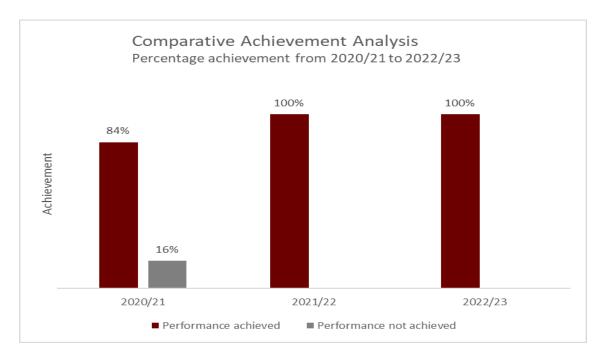




COMPARATIVE **ACHIEVEMENT ANALYSIS** @YOUTUBE in @LINKEDIN /FACEBOOK WWW.SAHRA.ORG.ZA

COMPARATIVE ACHIEVEMENT ANALYSIS

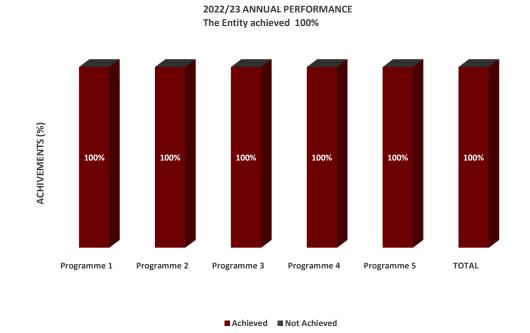
The Entity obtained two consecutive clean audit opinions for the 2021/22 and 2022/23 financial years

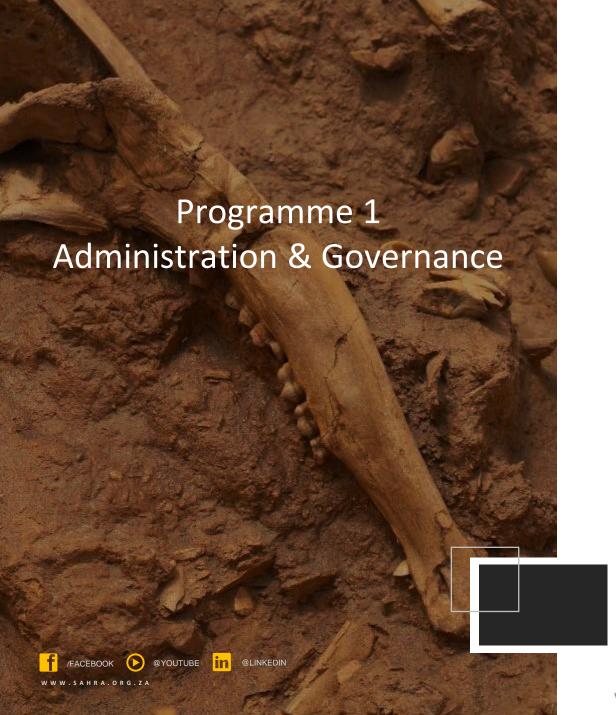


2022/23 ANNUAL PERFORMANCE /FACEBOOK (P) @YOUTUBE in @LINKEDIN WWW.SAHRA.ORG.ZA

2022/23 ANNUAL PERFORMANCE

The Entity obtained a clean audit opinion and delivered 100% (19 out of 19) of its applicable outputs for the 2022/23 financial year.





ADMINISTRATION AND GOVERNANCE

Purpose:

- To build and maintain sound organisational financial and human capacity within SAHRAs' governance systems
- To contribute to the upskilling and development of skills.

- The programme achieved 100% of its output indicators.
- The revised and updated schedule of application fees levied by SAHRA was the most viable income generating stream implemented.
- SAHRA strives to develop and retain its staff by means of offering developmental opportunities and therefore successfully rolled out 100% of the training interventions.
- Staff turnover rate was maintained below 10% at 8.6%.
- 100% of the performance management system was implemented.



STRATEGIC COORDINATION

Purpose:

To Strengthen existing and newly formed external partnerships in the HRM sector

- The 2022/23 financial year saw the finalisation of the Heritage Resources Management Coordination Plan (HRMCP).
- The Heritage Resources Management Coordination Plan is a critical step towards ensuring that those who should be playing a role in effective management of our heritage resources do actively participate in matters concerning identification, protection, and conservation of our heritage resources.
- It is a comprehensive and forward-looking plan based on five critical
 objectives that will be addressed over the next five years (2023-2028)

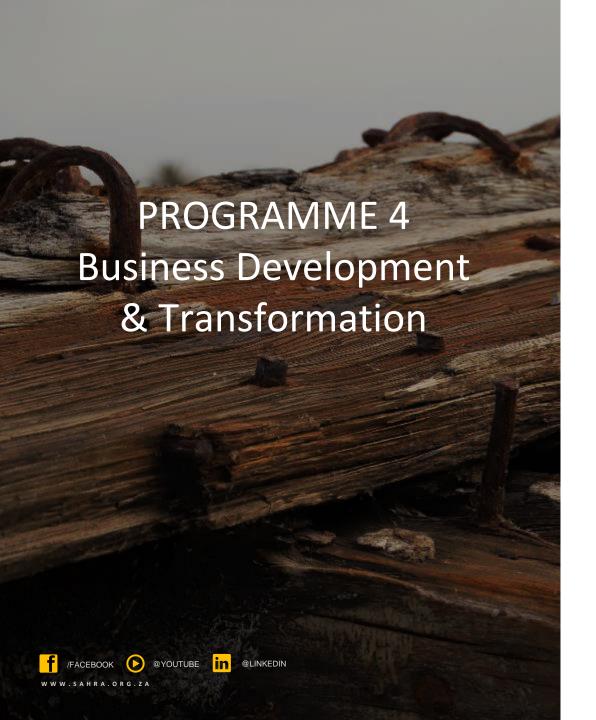
PROGRAMME 3 Public Engagement @YOUTUBE

PUBLIC ENGAGEMENT

Purpose:

To enhance and showcase diverse community participation in heritage related engagements.

- SAHRA has a responsibility to promote and regulate heritage by disseminating knowledge at hosted or participatory conferences, workshops, seminars, and lectures both at a national and international level and in this regard, the entity overperformed.
- The entity conducted a total of 24 knowledge dissemination activities with 12 additional activities from the planned 12 activities during the 2022/23 financial year. This was a 33% increase from the 18 activities which had taken place in the previous financial year.
- These were part of the efforts by the entity in improving communities' knowledge of the importance of managing and protecting their resources.



BUSINESS DEVELOPMENT & TRANSFORMATION

Purpose:

To implement SAHRA's mandate through inclusive identification, conservation, promotion, and management of heritage resources.

- 100% of the expected outputs for this financial year were achieved.
- This mandate has been carried out successfully as the entity overachieved having assessed 12 sites for grading and declared 9 heritage resources.
- The overachievement was due to serial assessment of 11 Kramats and the serial declaration of 8 sites at District Six.
- Based on these declared sites, SAHRA has ensured to achieve 100% representativity of the previously marginalised.
- The entity undertook 68 resource inspections. This was an additional 48 resources, over and above the planned inspections.
 Overachievement was a result of contraventions complaints of damaged resources and saving financial resources by combining activities at heritage sites

GRADING OF

Chief Njingumsobomvu Maqoma & Kramats Circle of Tombs







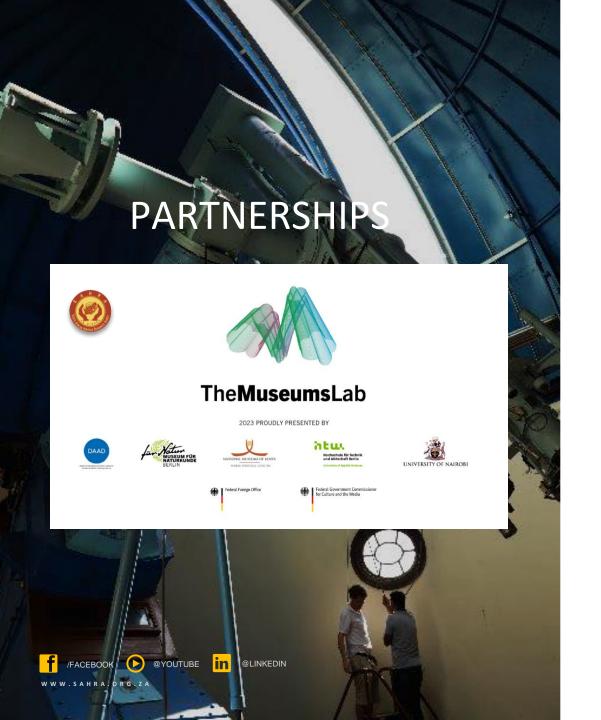




DECLARATION OF

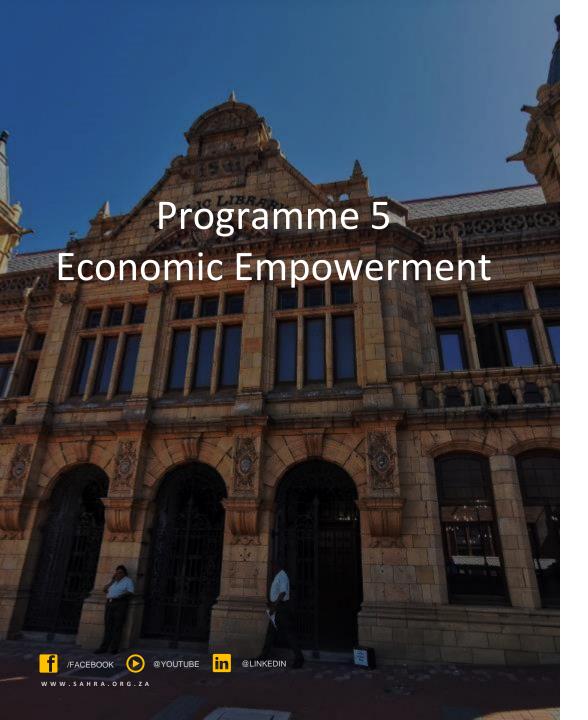
BOOMPLAATS ROCK ENGRAVINGS & DISTRICT SIX





PARTNERSHIPS IN PROGRESS

- The Museums Lab is a program developed by SAHRA to support the development and innovation of museums in South Africa.
- The National Museums of Kenya is a group of 22 museums and other sites dedicated to preserving and promoting Kenya's cultural heritage.
- The King Baudouin Foundation United States (KBFUS) American Friends fund will give the SAHRA access to a new source of Donor funding and support for its work to preserve and promote the country's heritage.
- The proposed solar-powered renewable energy plant at Dal Josaphat farm will provide sustainable electricity to the local municipality, conserve historical and cultural heritage, generate revenue for SAHRA, and create socio-economic benefits for surrounding communities.

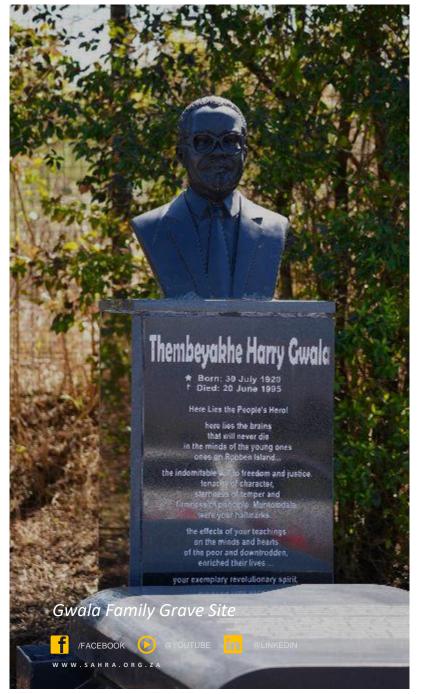


ECONOMIC EMPOWERMENT

Purpose:

To directly or indirectly contribute to economic empowerment through actively providing employment opportunities within the heritage management sector.

- Although SAHRA is not a job creation entity, the Entity identified potential areas in which it could either directly, or indirectly, contribute to economic empowerment. 100% of the expected outputs for this financial year were achieved.
- In collaboration with SETAs, SAHRA has offered opportunities for 6 students to gain experience through internships.
- SAHRA offered 23 indirect employment opportunities through the rehabilitation, refurbishment, and erection of memorials (Gwala family Graves), properties, and other infrastructure projects. The Entity provided opportunities to SMMEs and other businesses that often source local labour to complete these projects.





LINKING PERFORMANCE WITH BUDGETS

	2021/2022			2022/2023			
Programme/activity/ objective	Budget	Actual Expenditure	(Over)/Under Expenditure	Budget	Actual Expenditure	(Over)/Under Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	
Programme 1	49 407	32 340	17 067	62 775	47 066	15 709	
Programme 2	1 632	1 632	0	1 201	1 497	(296)	
Programme 3	7 180	6 840	340	1 877	1 801	76	
Programme 4	54 797	29 074	25 723	45 274	16 242	29 032	
Programme 5	8 195	8 171	24	13 606	3 905	9 701	
Total	121 211	78 057	43 154	124 733	70 511	54 222	

- The expenditure for the period under review is R70,5 million including the project funds and personnel costs.
- The variance is 54 million attributable to the projects which could not be fully implemented exacerbated by the procurement freeze during the financial year.
- Cost containment measures were strictly adhered to.

REVENUE COLLECTION

		2021/2022		2022/2023			
Sources of revenue	Estimate	Actual Amount Collected	(Over)/ Under Collection	Estimate	Actual Amount Collected	(Over)/ Under Collection	
	R'000	R'000	R'000	R'000	R'000	R'000	
Grant from DSAC	58 167	60 105	(1 938)	59 301	59 301	0	
Interest	800	2 069	(1 269)	850	4 024	(3 174)	
Rent Revenue	3 000	1 600	1 400	1 814	1 604	210	
Permit Fees and Other Income	7 258	385	6 873	2 450	4 369	(1 919)	
Realisation of Deferred Revenue	51 986	7 319	44 667	60 318	6 280	54 038	
Total	121 211	71 478	49 733	124 733	75 578	49 155	

- Funding for the Agency comprises of grants received from the Department of Sport, Arts and Culture, project funds and own generated income from rentals with interest earned on investments in deposit accounts.
- Rental income is generated from properties owned by SAHRA.
- Included in the permit fees and other is legal fees re-imbursement and insurance claim process.
- The variance on deferred revenue and interest is due to delays in implementation of the projects.

GOVERNANCE

COMPOSITION OF THE COUNCIL

Name	Designation (in terms of the Public Entity Board structure)	Date appointed	Date of the end of the Term	Area of Expertise	Other Committees (e.g.: Audit committee)	No. of Meetings attended
Dr Luyanda Mpahlwa	Chairperson	1 August 2019	Term ended 31 July 2022 & reappointed 1 August 2022	Architecture	Business Development (BDC) & Corporate Services (BDC) - until 31 July - New Council Chairperson	14
Mr Benjamin Moduka	Council Member	1 August 2019	Term ended 31 July 2022 & reappointed 1 August 2022	Heritage Resource Management	Business Development (BDC) Chairperson & Corporate Services member (CSC)	9
Mr Tariq Patrick Mellet	Council Member	1 August 2019	Term ended 31 July 2022 & reappointed 1 August 2022	Historian	Corporate Services (CSC) Chairperson	13
Mr Motsaathebe Serekoane	Council Member	1 August 2019	Term ended 31 July 2022 & reappointed 1 August 2022	Medical Anthropology	Heritage Resources Management (HRM) Chairperson and Business Development member (BDC)	14
Mr Tshepiso Poho	Council Member	1-Aug-22	31 July 2025	Chartered Accountant (SA)	Audit and Risk Committee (ARC) & Business Development (BDC)	9

COMPOSITION OF THE COUNCIL

Name	Designation (in terms of the Public Entity Board structure)	Date appointed	Date of the end of the Term	Area of Expertise	Other Committees (e.g.: Audit committee)	No. of Meetings attended
Adv. Mandla Mdludlu	Council Member	1-Aug-22	31 July 2025	Law	Corporate Services (CSC)	9
Mr Khularo Ramantsi	Council Member	1-Aug-22	31 July 2025	Education	Heritage Resources Management (HRM) and Business Development (BDC)	3
Ms Rehana K Parker	Council Member	1-Aug-22	31 July 2025	Law	Audit and Risk Committee (ARC) & Corporate Services (CS)	8
Mr. Vincent Maumela	Council Member	1-Aug-22	31 July 2025	Bachelor of Arts	Heritage Resources Management (HRM) and Business Development (BDC)	5
Dr Jonathan Sharfman	Council Member	1-Aug-22	31 July 2025	Maritime Archaeology	Corporate Services (CSC) and Heritage Resources Management (HRM)	8
Dr. Vikinduku Mnculwane	Council Member	1-Aug-22	31 July 2025	Public Administration (Public Policy Implementation)	Heritage Resources Management (HRM)	2
Mr. Isaac Mphomela	Council Member	1-Aug-22	31 July 2025	Education	None	2

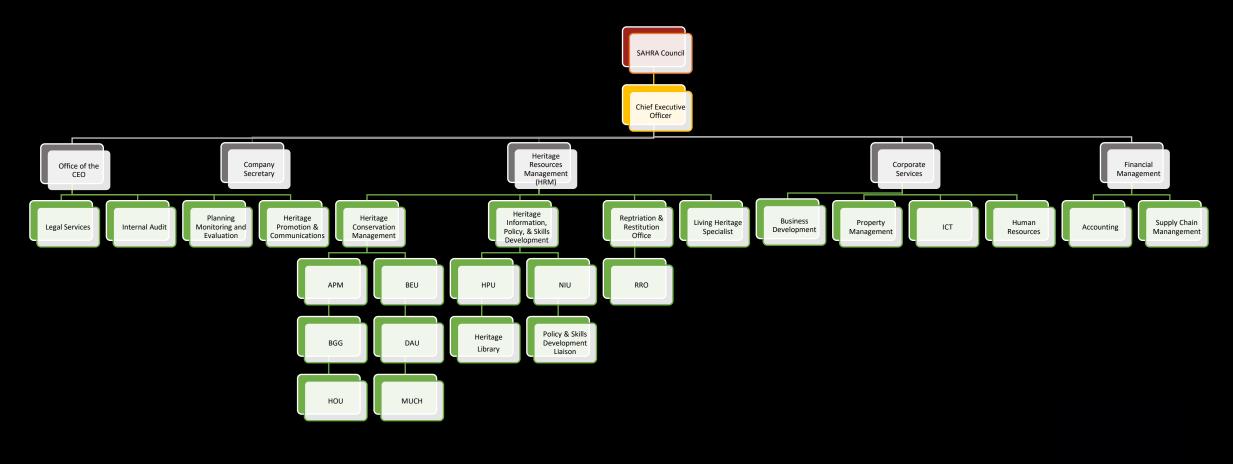
AUDIT AND RISK COMMITEE

Name	Qualifications	Internal or external	Date appointed	Date Resigned/Term ended	No. of Meetings attended
Mr Khotso James Sello	Association of Chartered Certified Accountants (ACCA) General Accountant, Technician Accountant IT & Audit: Certified Information Systems Auditor (CISA), Certified in Risk and Information Systems Control (CRISC)	External	Previous term ended on 31 July 2022 and reappointed from 27 August 2022	N/A	8
Ms Reyhana Gani	Chartered Accountant (SA)	External	Previous term ended on 31 July 2022 and reappointed from 27 August 2022	N/A	7
Ms Rehana K Parker	B-Proc Degree, Certificate in Labour Law	External	1-Aug-22	N/A	3
Mr Tshepiso Poho	Chartered Accountant (SA)	External	1-Aug-22	N/A	3
Mr Isaac Dhlomo	Computer Systems Engineering, Information Technology and Computing	External	Previous term ended on 31 July 2022 and reappointed from 27 August 2022	N/A	7

HUMAN RESOURC MANAGEMENT

HUMAN RESOURCES OVERSIGHT STATISTICS

Organogram

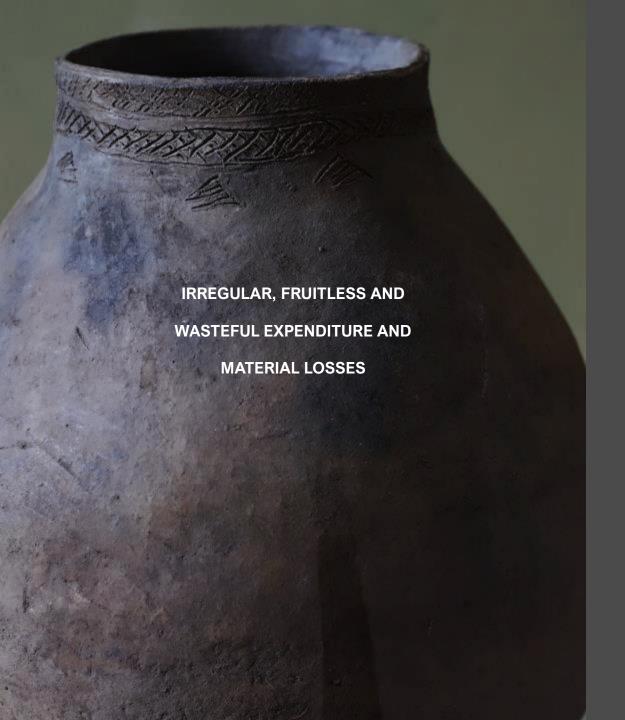


EMPLOYMENT AND VACANCIES

Programme/activity/objective	2022/2023 No. of Employees	2022/2023 Approved Posts	2022/2023 Vacancies	% of vacancies
Top Management	5	5	0	0%
Senior Management	19	21	2	14%
Professional qualified	22	26	4	15%
Skilled	26	29	3	7%
Semi-skilled	9	9	0	0%
Unskilled	4	4	0	0%
TOTAL	85	94	9	10%

- The impact of COVID-19, financial constraints and external competition for highly skilled staff remained a challenge and adversely affected attraction of staff throughout the year. Improved career development was the top reason provided by majority of staff who resigned.
- Building a diverse talent and a sustainable future supply, which recognises the critical role that human capital has in meeting the immediate talent demands of SAHRA and responding to the strategy demands in addressing long- and short-term talent requirements. This encompasses building and retaining our own talent. For the reporting period, SAHRA staff turnover rate has increased to 8.6 %, and this was below the 10% threshold.

PFMA COMPLIANCE REPORT



IRREGULAR, FRUITLESS AND WASTEFUL EXPENDITURE AND MATERIAL LOSSES

IRREGULAR EXPENDITURE

No irregular expenditure was incurred in the current and previous.

No irregular expenditure was incurred in the current and previous year, i.e. SAHRA complied with all applicable legislation in the procurement processes. There is no irregular expenditure removed - (not condoned).

- Fruitless and wasteful expenditure under determination in the current year relates to interest on late submission of EMP201s to SARS.
- Fruitless and wasteful expenditure under determination in the previous year relates to interest on overdue accounts of R 7 000 and the cost order and Sheriff's fees to reverse attachment of SAHRA's assets of R133 000.
- SAHRA received an abatement in the amount of R63 453 for penalty on late submission of EMP201 on 7 May 2022 this amount was removed from fruitless and wasteful expenditure.

ANNUAL FINANCIA STATEMENTS

FINANCIAL OVERVIEW

FINANCIAL OVERVIEW

- SAHRA obtained a clean audit opinion on the Annual Financial Statements
- The entity's liquidity and solvency is sound
- looking at creating more revenue generating income opportunities
- The expenditure significantly decreased due to the budgetary constraints
- Budget allocation decreased over the last 5 years

Statement of Financial Position as at 31 March 2023

Figures in Rand	Note(s)	2023	2022 Restated*
Assets			
Current Assets			
Operating lease asset	3	797 676	813 648
Receivables from exchange transactions	4	1 915 747	1 112 187
Prepayments	5	269 982	310 045
Cash and cash equivalents	6	91 228 201	62 826 086
		94 211 606	65 061 966
Non-Current Assets			
Property, plant and equipment	7	25 518 498	24 035 420
Intangible assets	8	668 809	703 219
Heritage assets	9	54 633 623	50 397 536
Operating lease asset	3	24 376 879	23 547 260
	•	105 197 809	98 683 435
Total Assets		199 409 415	163 745 401
Liabilities			
Current Liabilities			
Finance lease obligation	10	6 929	372 505
Operating lease liability	3	32 764	62 992
Payables from exchange transactions	11	8 075 786	4 769 195
Employee benefit obligation	12	197 657	192 335
Unspent conditional grants and receipts	13	51 485 226	24 758 583
		59 798 362	30 155 610
Non-Current Liabilities			
Other financial liabilities	14	174 269	162 859
Finance lease obligation	10	-	6 929
Operating lease liability	3	-	32 764
Employee benefit obligation	12	1 643 912	1 789 292
		1 818 181	1 991 844
Total Liabilities		61 616 543	32 147 454
Net Assets		137 792 872	131 597 947
Reserves	45	40 505 005	10 507 000
Revaluation reserve	15	43 535 885	42 567 899
Accumulated surplus		94 256 987	89 030 048
Total Net Assets		137 792 872	131 597 947

FINANCIAL POSITION

SAHRA obtained a clean audit opinion on the Annual **Financial Statements**

ASSETS

CURRENT ASSETS

Cash and Cash equivalents

Cash and Cash Equivalents transactions amounted to R 91 228 201 (R 62,826,086) and this comes at the back of the entity achieving an operating surplus of approximately R5,2 million. Management will continue to implement cost cutting measures and at the same time explore more revenue generating opportunities

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Total Net Assets		137 792 872	131 597 947

FINANCIAL POSITION

Liquidity and solvency

The entity's liquidity and solvency is sound as it is able to use its current assets and non current assets to settle its liabilities as they fall due.

Non current assets

The entity's Non current assets in the form of Property Plant and Equipment as well as the Heritage Assets have increased due to the additions and replacement of old and broken assets, as well as the refurbishment and restoration expenditure incurred on the Heritage Buildings.

Current liabilities

Payables from Exchange transactions - The entity's current liabilities increased due to the late appointment of the service providers for restoration, whose invoices remained unpaid at year end. These suppliers were only appointed in the last quarter.

Unspent conditional grants - The increase is due to the delays in the implementation of the projects, due to unforeseen circumstances that had delayed the projects.

Statement of Financial Performance

Figures in Rand	Note(s)	2023	2022 Restated*
Revenue			
Revenue from exchange transactions			
Permit fees		340 451	24 550
Rental income		1 604 466	1 600 327
Reversal of of debt impairment	4	243 822	-
Other income	17	118 081	148 899
Actuarial gain	12	160 369	105 947
Reimbursement - Legal fees	18	1 250 030	-
Insurance refund	19	2 416 304	
Gain from disposal of assets	20	-	7 718
Interest received	20	3 891 893	2 068 740
Total revenue from exchange transactions		10 025 416	3 956 181
Revenue from non-exchange transactions			
Transfer revenue			
Government grants and subsidies	21	62 839 000	60 105 000
Trust funds - Interest received		131 605	97 585
Public contributions and donations	16	300	-
Other grants	16	2 741 896	7 319 213
Total revenue from non-exchange transactions		65 712 801	67 521 798
Total revenue	16	75 738 217	71 477 979
Expenditure			
Salaries and benefits	22	(43 396 227)	(44 654 840)
Depreciation and amortization	23	(1 297 461)	(1 365 823)
Impairment loss	9	(199 667)	(163 450)
Finance costs	24	(213 450)	(251 700)
Bad debts expense	25	-	(666 280)
Repairs and maintenance		(1 026 779)	(2 382 380)
General expenses	26	(24 377 694)	(28 572 689)
Total expenditure		(70 511 278)	(78 057 162)
Surplus / (Deficit) for the year		5 226 939	(6 579 183)

FINANCIAL **PERFORMANCE**

Revenue Analysis

Rental Income

■ The rental income has remained the same year on year. However the entity is actively looking at creating more revenue generating income opportunities, by refurbishing properties and thus earning more rental income.

Government grants and subsidies

■ The government grant and subsidies income, increased by approximately R 2 million from the prior period. The increase is due to the new programme of RRO where its allocation was included as part of the Programme Funding. RRO Allocation was R 3 million in the current financial period and only R 1,4 million in the previous period.

Other grants

■ This reduction is related to the delayed projects, and ultimately an increase in deferred income and unspent conditional grants, resulting in the income deferred to future period(s) rather than being recognised in the current financial period.

Interest Received

• The increase is due to the increase in surplus funds from delayed projects as well as the increase in the interest rates.

Permit Fees

■ The increase is due to the implementation of the newly gazetted permit fees which had increased significantly from the previous rates.

Statement of Financial Performance

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Surplus / (Deficit) for the year		5 226 939	(6 579 183)

FINANCIAL PERFORMANCE

Revenue Analysis continued.....

Other Income

■ The entity also earned significant amount of insurance Proceeds from a damaged Heritage Building in Qonce (King Williams Town...

Expenditure Analysis

Salaries and benefits

■ The entity's cost of employment went down due to a number of resignation and late filling of the vacant post. The delays in the filling of vacancies created some savings.

Repairs and maintenance

• The expenditure delayed year on year due to the delays in the appointment of the service providers.

General Expenditure

■ The expenditure significantly decreased due to the budgetary constraints caused by the budget cuts, compelling the entity to spend less and at times to its detriment. An entity to avoid incurring another budget deficit, as it did in the previous period had to curtail its spending.

DSAC ALLOCATION - PROGRAMME FUNDING 2019 TO 2024

SAHRA SUBSIDY ALLOCATION	2023/24	2022/23	2021/22	2020/21	2019/20
PROGRAMME FUNDING (DSAC)	R 000's				
Subsidy Programme - Funding	59 664	59 301	58 167	60 868	58 220

DSAC ALLOCATION - PROGRAMME FUNDING 2019 TO 2024

SAHRA COST OF EMPLOYMENT	2023/24	2022/23	2021/22	2020/21	2019/20
ALLOCATION	R 000's				
Cost of Employment - Budget	47 731	47 604	45 053	47 604	44 650

FINANCIAL ANALYSIS

SAHRA ALLOCATION OVER THE LAST 5 YEARS

SAHRA PROGRAMME FUNDING

■ The entity has consistently received the same amount of funding over the last 5 years due to the budget cuts.

COST OF EMPLOYMENT BUDGET

Salaries and benefits

- The entity's cost of budget allocation due to stagnant budget has consistently been the same over the last 5 years.
- This has meant that the entity has had to keep the cost of employment down by freezing the entry notches of salaries
- There have hardly been any cost of employment increase for the employees over the last number of years.
- The entity is now facing the cost pressures and negative outlook of looming industrial actions and loss of critical skills as a result

CHALLENGES



CHALLENGES

Some of the challenges that may impede on the organisation's performance include but are not limited to the following:

- To fund its operations, SAHRA primarily relies on the budget allocation received through DSAC. The budget provided to SAHRA has continuously declined in recent years, posing a threat to the entity's ability to properly carry out its purpose and achieve the aims outlines in its mandate:
 - Budget allocation decrease over the last 5 years leading to a necessary minimization of strategic output in future planning. (illustration on slide 38)
 - Inability to effectively engage with all areas of legislative mandate
 - Loss of Critical Skills and Inability to offer competitive packages to attract and retain staff leading to a deficit in the SAHRA skills base
 - Maintenance of SAHRA properties, resulting in inability to effectively leverage these assets
 - Inability to react effectively to emerging situations
- In terms of the NHRA, Provincial Heritage Resources Authorities (PHRAs) are a critical role player in the identification, management and protection of the country's heritage resources. Non-functional PHRAs therefore present a threat to SAHRA's work.
 - The ineffectual operation of PHRAs results in SAHRA undertaking operations on their behalf to ensure service delivery resulting in unsustainable strain on SAHRA's already limited resources.
- SAHRA's impending amalgamation may present an opportunity for SAHRA to benefit from the new organisation's combined resources, new ideas and diverse perspectives. However, due to budget cuts, there is uncertainty of how the merger will impact both organisations as well as job security.

CONCLUSION

UNITING THE NATION

THROUGH HERITAGE

AN AGENCY OF THE DEPARTMENT OF SPORT, ARTS AND CULTURE



Our heritage celebrates our achievements and contributes to redressing past inequities. It educates, it deepens our understanding of society and encourages us to empathize with the experience of others. It facilitates healing, material and symbolic restitution

Preamble to National Heritage Resources Act, no 25 of 1999



THANK YOU

• • SAHRA