



**MMABANA ARTS, CULTURE AND SPORT
FOUNDATION**

1ST QUARTERLY NARRATIVE REPORT 2024/25



*Narrative Q1 Report for 2024/25 Financial Year
Mmabana Arts, Culture and Sport Foundation*

1. OVERVIEW OF THE PERIOD UNDER REVIEW

| | | |
|-------------------|------------------------|---------------------|
| GREEN Achieved | AMBER – In progress | RED Not achieved |
|-------------------|------------------------|---------------------|

1.1. PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

| Output Indicator | Annual Target | Quarter 1 Target | Quarter 1 Output | Variance | % Achievement |
|---|---------------|------------------|------------------|----------|---------------|
| 1.2. Number of job opportunities created. | 555 | 150 | 172 | 22 | 100% |
| 1.6. Percentage of annual budget spent | 97% | 20% | 23% | 3% | 100% |
| 1.9. Number of participants enrolled through fitness programmes | 429 | 429 | 219 | 210 | 51% |

PROGRAMME 2: PERFORMING ARTS, VISUAL ARTS AND CULTURE

Sub-programme 1: Performing Arts

| Sub-Programme | Output Indicator | Annual Target | Quarter 1 Target | Quarter 1 Output | Variance | % Achievement |
|----------------------------|---|---------------|------------------|------------------|----------|---------------|
| 2.1 Performing Arts | 2.1.2 Number of artistic bursaries funded | 10 | 10 | 0 | 10 | 0% |
| | 2.1.3 Number of platforms created for artists to display their capabilities | 230 | 50 | 68 | 18 | 100% |
| | 2.1.6. Number of learners/artists developed through enrichment initiatives | 1600 | 300 | 232 | 68 | 77% |

*Narrative Q1 Report for 2024/25 Financial Year
Mbabana Arts, Culture and Sport Foundation*

Sub-programme 2: Visual Arts

| Sub-Programme | Output Indicator | Annual Target | Quarter 1 Target | Quarter 1 Output | Variance | % Achievement |
|------------------------|--|---------------|------------------|------------------|----------|---------------|
| 2.2 Visual Arts | 2.2.1. Number of platforms created for artists to display their capabilities | 70 | 11 | 15 | 4 | 100% |
| | 2.2.3 Number of learners/artists developed through enrichment initiatives | 1 036 | 200 | 241 | 68 | 100% |

1.2 PROGRAMME 3: ARTISTIC SPORTS

| Programme | Output Indicator | Annual Target | Quarter 1 Target | Quarter 1 Output | Variance | % Achievement |
|--------------------------|---|---------------|------------------|------------------|----------|---------------|
| 3. Artistic Sport | 3.1. Number of participants in health and fitness programmes. | 9 200 | 1100 | 4608 | 3508 | 100% |
| | 3.2. Number of learners/ Athletes developed through enrichment initiatives. | 4 500 | 1 000 | 1352 | 352 | 100% |
| | 3.3. Number of platforms created for athletes to display their capabilities. | 48 | 8 | 10 | 2 | 100% |
| | 3.4. Number of athletes who represent the entity at organized competition structures. | 300 | 300 | 76 | 224 | 25% |

1.3 PROGRAMME ANALYSIS

The table below depicts the summary of the Entity's achievement output indicators for all programmes.

| Analysis by Programme Quarter 1 | | | | | | | | | |
|---------------------------------|--|-----------------|-------------------------------|-------------------------------|-------------------------|-----------------------|-------------------------|-----------------------|--|
| No. | Programme Name | Sub-programme # | Sub-Programme name | Total No. of Output Indicator | Achieved | | Not Achieved | | |
| | | | | | No. of Output Indicator | % of Output Indicator | No. of Output Indicator | % of Output Indicator | |
| 1. | Management and Administration | | Management and Administration | 3 | 2 | 67% | 1 | 33% | |
| 2. | Performing Arts: Visual Arts & Culture | 2.1 | Performing Arts | 3 | 1 | 33% | 2 | 67% | |
| | | 2.2 | Visual Arts | 2 | 2 | 100% | 0 | 0% | |
| 3. | Artistic Sport | | Artistic Sports | 4 | 3 | 75% | 1 | 25% | |
| Total | | | | 12 | 8 | 67% | 4 | 33% | |

The entity's overall performance for the quarter under review is at **67%**.

1.4 CONSOLIDATED REGIONAL ANALYSIS: PROGRAMME 1, 2 & 3 COMBINED

| Analysis by Region/ District Quarter 1 – Programme 2 and 3 | | Achieved | | Not achieved | |
|--|-------------------------------|-------------------------|-----------------------|-------------------------|-----------------------|
| Region | Total No. of Output Indicator | No. of Output Indicator | % Of Output Indicator | No. of Output Indicator | % Of Output Indicator |
| Head Office | 3 | 3 | 100% | 0 | 0% |
| Bojanala | 9 | 2 | 22% | 7 | 78% |
| Kanana CAC – Dr KK | 5 | 1 | 20% | 4 | 80% |
| Lehurutshe | 9 | 7 | 78% | 2 | 22% |
| Mahikeng | 9 | 5 | 56% | 4 | 44% |
| Taung | 9 | 4 | 44% | 5 | 56% |

1.5 REASONS FOR UNDER ACHIEVEMENT & REMEDIAL ACTION:

| Programme | Sub Programme | Output Indicator | Target for 2024/25 as per Annual Performance Plan (APP) | Quarter 1 Target as per APP | Quarter 1 Actual output | Reason for Deviation | Corrective Measures |
|--|---------------|--|---|-----------------------------|-------------------------|---|---|
| Management and Administration | | 1.9 Number of participants enrolled through fitness programmes | 429 | 429 | 219 | Mahikeng Gym was not operational in April and May. Taung Gym not operational for the entire Quarter 1 period. | Mahikeng Gym started operating in June 2024. Taung Gym is planned to be fixed in the second quarter |
| Performing Arts; Performing Visual Arts & Arts Culture | | 2.1.2 Number of artistic bursaries funded | 10 | 10 | 0 | The delay in the appointment of the Bursary Funding Adjudication Committee Chairperson in line with the funding policy has resulted in nonachievement of the set target. | Advertising for 2024 bursaries will take place in the 2nd Quarter. |
| | | 2.1.6 Number of learners/artists developed through enrichment initiatives | 1600 | 300 | 232 | The plans were reviewed to accommodate the previous participants of TCC who did not win in the previous two years. The Entity plans to empower them to increase their chances of winning in the next auditions. | Workshops will be conducted before the 2024 TCC auditions in the second quarter. |
| Artistic Sport | | 3.4 Number of athletes who represent the entity at organized competition structures. | 300 | 300 | 76 | Mahikeng learners did not participate in the Karate competitions due to not qualifying because of the disruption of the trials held at the Mahikeng centre – 09 March 2024 | None. Failure to participate in the National competitions has resulted in Mahikeng athletes disqualified for the next planned competitions to represent the entity. |

1.6 REASONS FOR OVER ACHIEVEMENT & REMEDIAL ACTION

| Programme | Sub Programme | Output Indicator | Target for 2024/25 as per Annual Performance Plan (APP) | Quarter 1 Target as per APP | Quarter 1 Actual output | Reason for Deviation | Corrective Measures |
|-------------------------------|---------------|---|---|-----------------------------|-------------------------|---|---|
| Management and Administration | | 1.2 Number of job opportunities created | 555 | 150 | 172 | Supporting projects to participate in the National Arts Festival in Quarter 1 instead of Q2 resulted in over achievement of jobs created that were planned for the reporting quarter. | The Entity will discuss with the National Arts Festival to ensure that the target is achieved in the right quarter planned for future consistent reporting. |
| | | 1.5 Percentage of annual budget spent | 97% | 20% | 23% | The entity had better than expected expenditure due to the following: 1. Increase in PSIRA rates being implemented. 2. Collaborations in celebrating commemorative days with the Department of Arts, Culture, Sports and Recreation. 3. Payment of first tranches for the National Arts Festival productions. 4. Payments made for accommodation and transport of athletes during competitions. | The entity will continue to improve expenditure during the remainder of the year. |
| | | 1.7 Number of learners enrolled through Performing Arts | 550 | 0 | 60 | The indicator is planned for Q4 as registrations happen in February to March every year. | The entity allowed for registration to continue to ensure that an |

*Narrative Q1 Report for 2024/25 Financial Year
Mmabana Arts, Culture and Sport Foundation*

| Programme | Sub Programme | Output Indicator | Target for 2024/25 as per Annual Performance Plan (APP) | Quarter 1 Target as per APP | Quarter 1 Actual output | Reason for Deviation | Corrective Measures |
|--|------------------------|--|---|-----------------------------|-------------------------|--|---|
| | | developmental programmes | | | | Late registration is allowed under the following circumstances: - 1. Failing to achieve the set target. 2. Parents relocating to the NW Province during the year. 3. Consideration for financial circumstances. | adequate number of learners/artists are trained in alignment with the target for 2.1.5 indicator. |
| | | 1.8 Number of learners enrolled through Visual Arts developmental programmes | 220 | 0 | 23 | The indicator is planned for Q4 as registrations happen in February to March every year. Late registration is allowed under the following circumstances: - 1. Failing to achieve the set target. 2. Parents relocating to the NW Province during the year. 3. Consideration for financial circumstances. | The entity allowed for registration to continue to ensure that an adequate number of learners/artists are trained in alignment with the target for 2.2.2 indicator. |
| | | 1.10 Number of athletes enrolled through Artistic Sport developmental programmes | 300 | 0 | 49 | The entity allowed for registration to continue to ensure that an adequate number of athletes are trained and quality to represent the entity in organized competitions in alignment with the target for 3.4 indicator. | None |
| Performing Arts; Visual Arts & Culture | Performing Arts & Arts | 2.1.3 Number of platforms created for artists to display their capabilities | 230 | 50 | 68 | Supporting projects to participate in the National Arts Festival in Quarter 1 instead of Quarter 2 resulted in over-achieving the | In future this target will be aligned with the NAF dates and performance schedules |

*Narrative Q1 Report for 2024/25 Financial Year
Mmabana Arts, Culture and Sport Foundation*

| Programme | Sub Programme | Output Indicator | Target for 2024/25 as per Annual Performance Plan (APP) | Quarter 1 Target as per APP | Quarter 1 Actual output | Reason for Deviation | Corrective Measures |
|-----------------------|--------------------|---|---|-----------------------------|-------------------------|---|---|
| | | 2.1.4 Number of projects supported in the creative Industry | 10 | 0 | 17 | number of platforms created for artists to display their capabilities In the previous fiscal year, the National Arts Festival ended in July, the target was planned considering the dates to ensure that all achievements are reported in the correct period. The National Arts Festival ended on 30 June 2024 for the current fiscal year, and they have been reported in quarter 1 | In future this target will be aligned with the NAF dates and performance schedules |
| | Visual Arts | 2.2.1 Number of platforms created for artists to display their capabilities | 70 | 11 | 15 | Supporting projects to take part in the National Arts Festival in Quarter 1 instead of Quarter 2 resulted in over-achieving the number of platforms created for artists to display their capabilities | In future this target will be aligned with the NAF dates and performance schedules |
| | | 2.2.3 Number of learners/artists developed through enrichment initiatives | 1036 | 200 | 241 | Collaboration with the Department of ACSR to workshop school learners in the Bring a child to work programme resulted in the over-achievement of developing learners/artists | Encourage integrated planning with ACSR to avoid over achievement on unplanned activities |
| Artistic Sport | | 3.1 Number of participants in health and fitness programmes | 9200 | 1100 | 4608 | Partnership with schools in Lehurutshe to train learners in health and fitness programmes (Aerobics) resulted in over-achieving the set target | The demand from schools to train learners in health and fitness programmes has increased. The performance will be used as a base in preparing for the next fiscal year. |

*Narrative Q1 Report for 2024/25 Financial Year
Mmabana Arts, Culture and Sport Foundation*

| Programme | Sub Programme | Output Indicator | Target for 2024/25 as per Annual Performance Plan (APP) | Quarter 1 Target as per APP | Quarter 1 Actual output | Reason for Deviation | Corrective Measures |
|-----------|---------------|--|---|-----------------------------|-------------------------|---|---|
| | | 3.2 Number of learners/ Athletes developed through enrichment initiatives | 4500 | 1000 | 1352 | Partnership with schools in Lehurutshe to develop learner in self-defense (Karate) skills resulted in over-achieving the set target | The demand from schools to train learners in self-defense programmes has increased. The performance will be used as a base in preparing for the next fiscal year. |
| | | 3.3 Number of platforms created for athletes to display their capabilities | 48 | 8 | 10 | More assessments were conducted to assess the readiness of athletes to take part in the competitions that took place in Quarter 1 | The assessment targets will be used as a baseline for 2025/26 planning. |

2. FINANCIAL PERFORMANCE

2.1. OVERALL BUDGET

| Details | Appropriated budget 2024/25 R | Expenditure 2024/25 R | Variance (Over)/ Under 2024/25 R | % 2024/25 |
|--------------------------------|----------------------------------|--------------------------|-------------------------------------|--------------|
| Government Grant and Subsidies | 124,551,000.00 | 29,729,658.02 | 94,821,341.98 | 23.87 |
| Own revenue | 2,459,000.00 | - | 2,459,000.00 | - |
| TOTAL | 127,010,000.00 | 29,729,658.02 | 97,280,341.98 | 23.41 |

The overall spending of the entity as at the end of the first quarter is at 23%.

2.2. PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

| Details | Appropriated budget 2024/25 R | Expenditure 2024/25 R | Variance (Over)/ Under 2024/25 R | % 2024/25 |
|--|----------------------------------|--------------------------|-------------------------------------|--------------|
| Marketing and Communication | 2,391,000.00 | 488,924.88 | 1,902,075.12 | 20.45 |
| - Salaries | 1,551,000.00 | 291,134.16 | 1,259,865.84 | 18.77 |
| - Goods and services | 740,000.00 | 97,790.72 | 642,209.28 | 13.21 |
| Machinery and Equipment | 100,000.00 | 100,000.00 | - | 100.00 |
| Human Resource | 55,682,000.00 | 14,226,400.56 | 41,455,599.44 | 25.55 |
| - Salaries | 35,613,000.00 | 7,501,408.74 | 28,111,591.26 | 21.06 |
| - Goods and services | 18,169,000.00 | 6,118,392.82 | 12,050,607.18 | 33.67 |
| - Refurbishment | 1,500,000.00 | 205,100.00 | 1,294,900.00 | 13.67 |
| - Machinery and Equipment | 400,000.00 | 401,499.00 | -1,499.00 | 100.37 |
| Finance, Compliance and Reporting | 15,318,000.00 | 3,856,727.75 | 11,461,272.25 | 25.18 |
| - Salaries | 12,518,000.00 | 2,385,262.62 | 10,132,737.38 | 19.05 |
| - Goods and services | 2,700,000.00 | 1,371,465.13 | 1,328,534.87 | 50.80 |
| -Machinery and Equipment | 100,000.00 | 100,000.00 | - | 100.00 |
| Internal Audit | 1,738,000.00 | 360,217.49 | 1,377,782.51 | 20.73 |
| - Salaries | 1,504,000.00 | 353,380.73 | 1,150,619.27 | 23.50 |
| - Goods and services | 234,000.00 | 6,836.76 | 227,163.24 | 2.92 |
| Total | 75,129,000.00 | 18,932,270.68 | 56,196,729.32 | 25.20 |

The total allocation for Programme 1 is R75,129,000.00. Programme 1 spending is at 25%.

*Narrative Q1 Report for 2024/25 Financial Year
Mmabana Arts, Culture and Sport Foundation*

2.3. PROGRAMME 2: PERFORMING ARTS, VISUAL ARTS & CULTURE

| Details | Appropriated budget 2024/25 R | Expenditure 2024/25 R | Variance (Over)/ Under 2024/25 R | % 2024/25 |
|------------------------------------|----------------------------------|--------------------------|-------------------------------------|--------------|
| Performing Arts and Culture | 28,185,000.00 | 5,243,379.96 | 22,941,620.04 | 18.60 |
| -Salaries | 14,178,000.00 | 3,189,886.07 | 10,988,113.93 | 22.50 |
| -Goods and services | 1,980,000.00 | 983,344.62 | 996,655.38 | 49.66 |
| -Machinery and Equipment | 120,000.00 | 143,707.00 | 23,707.00 | 119.76 |
| - Artistic Funding | 4,723,000.00 | 104,610.27 | 4,618,389.73 | 2.21 |
| - Taung Cultural Calabash (ACSR) | 4,184,000.00 | - | 4,184,000.00 | - |
| Talent search | 1,000,000.00 | - | 1,000,000.00 | - |
| Rumba | 1,000,000.00 | - | 1,000,000.00 | - |
| National Arts Festival | 1,000,000.00 | 821,832.00 | 178,168.00 | 82.18 |
| CAC | 1,200,000.00 | 221,280.00 | 978,720.00 | 18.44 |
| - Salaries | 1,000,000.00 | 208,080.00 | 791,920.00 | 20.81 |
| - Goods and services | 200,000.00 | 13,200.00 | 186,800.00 | 6.60 |
| Machinery and Equipment | - | - | - | - |
| Visual Arts | 11,404,000.00 | 2,563,349.78 | 8,840,650.22 | 22.48 |
| -Salaries | 10,104,000.00 | 2,285,049.76 | 7,818,950.24 | 22.62 |
| -Goods and services | 1,200,000.00 | 178,300.02 | 1,021,699.98 | 14.86 |
| Machinery and Equipment | 100,000.00 | 100,000.00 | - | 100.00 |
| Total | 40,789,000.00 | 8,028,009.74 | 32,760,990.26 | 19.68 |

The total allocation for Programme 2 is R40,789,000.00. Performing Arts is at 18.6% Kanana CAC at 18.44% and Visual Arts at 22.48%.

The underspending is mainly due to Artistic funding, Taung Cultural Calabash, Talent Search and Rumba in the Jungle which will take place during the second and third quarter.

2.4. PROGRAMME 3: ARTISTIC SPORTS

| Details | Appropriated budget 2024/25 R | Expenditure 2024/25 R | Variance (Over)/ Under 2024/25 R | % 2024/25 |
|-------------------------|-------------------------------|-----------------------|----------------------------------|--------------|
| Artistic Sports | | | | |
| -Salaries | 9,000,000.00 | 1,879,285.76 | 7,120,714.24 | 20.88 |
| -Goods and services | 1,912,000.00 | 708,091.84 | 1,203,908.16 | 37.03 |
| Machinery and Equipment | 180,000.00 | 182,000.00 | 2,000.00 | 101.11 |
| Total | 11,092,000.00 | 2,769,377.60 | 8,322,622.40 | 24.97 |

Programme 3 allocation is R11,092,000.00. The spending is at 25 % for quarter 1.

2.5. BUDGET PER ECONOMIC CLASSIFICATION

| Details | Appropriated budget 2024/25 R | Expenditure 2024/25 R | Variance (Over)/ Under 2024/25 R | % 2024/25 |
|-------------------------|-------------------------------|-----------------------|----------------------------------|--------------|
| Personnel | 85,468,000.00 | 18,093,487.84 | 67,374,512.16 | 21.17 |
| Machinery and Equipment | 1,000,000.00 | 1,027,206.00 | 27,206.00 | 102.72 |
| General Expenditure | 27,135,000.00 | 9,477,421.91 | 17,657,578.09 | 34.93 |
| Taung Cultural Calabash | 4,184,000.00 | - | 4,184,000.00 | - |
| Artistic Funding | 4,723,000.00 | 104,610.27 | 4,618,389.73 | 2.21 |
| Refurbishment | 1,500,000.00 | 205,100.00 | 1,294,900.00 | 13.67 |
| Talent search | 1,000,000.00 | - | 1,000,000.00 | - |
| Rumba in the Jungle | 1,000,000.00 | - | 1,000,000.00 | - |
| National Arts Festival | 1,000,000.00 | 821,832.00 | 178,168.00 | 82.18 |
| TOTAL | 127,010,000.00 | 29,729,658.02 | 97,280,341.98 | 23.41 |

The above indicates spending per economic classification and the overall spending is at 23% for Quarter 1.

*Narrative Q1 Report for 2024/25 Financial Year
Mmabana Arts, Culture and Sport Foundation*

| Details | Appropriated budget 2024/25 R | Revenue Collected 2024/25 R | Variance (Over)/ Under 2024/25 R | % 2024/25 |
|-------------------|----------------------------------|--------------------------------|-------------------------------------|--------------|
| Revenue Budget | 1,109,000.00 | 265,784.03 | 843,215.97 | 23.97 |
| Interest received | 1,350,000.00 | 499,524.76 | 850,475.24 | 37.00 |
| Total | 2,459,000.00 | 765,308.79 | 1,693,691.21 | 31.12 |

The entity's own generated revenue is at 31%. The entity generated revenue through students' registration fees, monthly students' fees, ticket sales for showcasing events, rental of facilities and interest received.

a. Compensation of Employees

- ✓ The expenditure on personnel is 21% of the budget as at 30 June 2024.
- ✓ The 2023/24 salary increment has not been implemented and negotiations are still ongoing. It is anticipated that an agreement will be reached early in the second quarter.
- ✓ The entity has several vacancies including those in senior management (CEO, CFO, Director Performing Arts and 3 Regional Directors). Recruitment processes have been initiated.

b. Machinery and Equipment

- ✓ The expenditure on machinery and equipment is 103% of the budget as at 30 June 2024.
- ✓ The entity used this budget to procure sound equipment and to a lesser extent, gym equipment.
- ✓ The entity is and will continue to realize savings in the goods and services budget as there will be less reliance on external service providers for sound equipment rental.
- ✓ The Mafikeng gym is also operational for the first time since the Mafikeng riots.

c. General Expenditure

- ✓ The expenditure on general expenditure is 35% of the budget as at 30 June 2024.
- ✓ The over-expenditure due to the PSIRA annual escalations, collaborations with the Department of Art, Culture, Sport and Recreation in celebrating commemorative days, funding of productions participating in the National arts festival in Makhanda and costs to transport and accommodate our athletes during competitions.

d. Conditional Grants

- ✓ The expenditure on the Taung Cultural Calabash is 0% of the budget as at 30 June 2024.
- ✓ The Calabash is planned to take place during the second quarter.

e. Restricted Grants

- ✓ **Artistic funding** – Expenditure is sitting at 2% and a new call for proposals will be issued during the second quarter.
- ✓ **Talent search** – Expenditure is sitting at 0%. The talent search is planned to take place during the second quarter.
- ✓ **Rumba in the Jungle** – Expenditure is sitting at 0%. The Rumba in the Jungle is planned to take place during the second quarter.
- ✓ **National Arts Festival** – Expenditure is sitting at 82%. The first tranche payments were made to participating productions during the first quarter and the second tranche will be made once the productions have complied with our reporting requirements.

f. Refurbishment

- ✓ The expenditure on refurbishment is 14% of the budget as at 30 June 2024.
- ✓ Expenditure against this budget is expected to improve during the second and third quarter.

3. HIGHLIGHTS ON THE ACHIEVEMENTS

3.1. 2024 National Arts Festival in Makhanda from 20 – 30 June 2024

Physical productions – 20 to 30 June 2023

Every year the Foundation supports artists to go and participate in the National Arts Festival held at Makhanda (Grahamstown), providing youth with employment opportunities and national stage exposure. The majority of artists supported were Theater Practitioners. The Mother Department of Arts, Culture, Sports and Recreation allocated a Conditional Grant for this project this year at the tune of R1m.

The Foundation provided financial support to seventeen (17) projects that met the requirements to participate at the 2024 National Arts Festival (NAF) through funding from the Department of Arts, Culture, Sports and Recreation (ACSR). Theater physical productions were ten (10), one (1) Visual Arts and six (6) were online productions.

Ten (10) theatre productions resulted in fifty-four (54) platforms created for artists to display their capabilities through its ten (10) day performance at the NAF to different audiences that attended the shows during the scheduled performance dates. Visual Arts created seven platforms from 23 – 29 June 2024.

Artists got an opportunity to showcase their performance in a prestigious arts event and received feedback to improve on their performance. One Hundred and ninety-five (195) job opportunities were created for artists. The amount paid caters for transport, accommodation, meals and artist fees.

*Narrative Q1 Report for 2024/25 Financial Year
Mmabana Arts, Culture and Sport Foundation*

Very important is that one of our productions “Roped” from Dr RSM District received the Festival Awards called the Ovation Award. The award is given to the most captivating production on a fringe stage at the festival. All members of the cast received certificates from the National Arts Festival.

Projects supported: -

Physical Productions 20 to 30 June 2024

| No. | Name of the Production | District | Platforms created | Number of Cast | Gender | | Amount Paid R |
|--------------|--|----------|-------------------|----------------|-----------|-----------|--------------------|
| | | | | | Male | Female | |
| 1. | Culture in Era | Bojanala | 4 | 19 | 8 | 11 | R79 000.00 |
| 2. | Pariahs Of The Native Land | NMM | 4 | 17 | 13 | 4 | R85 000.00 |
| 3. | The Dark Night Of The 31 st | DR RSM | 5 | 10 | 7 | 3 | R79 000.00 |
| 4. | Roped | DR RSM | 4 | 5 | 4 | 1 | R44 000.00 |
| 5. | Hawkers Pocus | NMM | 7 | 18 | 13 | 5 | R85 000.00 |
| 6. | Twisted Fates | DR KK | 4 | 11 | 8 | 3 | R85 000.00 |
| 7. | This is us (Ke Rona) | NNM | 4 | 9 | 6 | 3 | R77 000.00 |
| 8. | North West Artist with Disability Show | DR KK | 4 | 17 | 9 | 8 | R79 000.00 |
| 9. | Warriors on wheels | DR KK | 4 | 8 | 5 | 3 | R59 400.00 |
| 10. | Dikeledi tsa Badimo | NMM | 4 | 13 | 10 | 3 | R85 000.00 |
| 11. | Exhibition | DR RSM | 10 | 2 | 2 | 0 | R40 600.00 |
| TOTAL | | | 54 | 129 | 85 | 44 | R798 400.00 |

Online Productions 20 June to 31 July 2024

The Foundation provided financial support to six (6) productions that met the requirements to participate in the 2024 National Arts Festival online component through funding from the Department of Arts, Culture, Sports and Recreation.

The productions were also coupled with a film and photography company to assist in the shooting and uploading of the production onto the NAF website.

The Theatre platforms are currently created through its continued days premier on the National Arts Festival website where- in local artists got an opportunity to showcase their capabilities to an audience that viewed the show on the digital platform. The amount paid catered for artist fees are as follows: -.

| Name of the Production | District | Number of Cast and Producer | Gender | | Amount Paid |
|----------------------------------|----------|-----------------------------|-----------|-----------|--------------------|
| | | | Male | Female | |
| The Shack | NMMD | 1 | 1 | 0 | R40 000.00 |
| Marangrang-Chaos in Bechuanaland | Bojanala | 10 | 4 | 6 | R40 000.00 |
| Africa Cross Roads Musical | NMMD | 15 | 11 | 4 | R40 000.00 |
| Selinah The Musical | Bojanala | 14 | 10 | 4 | R40 000.00 |
| The Dark Room | Bojanala | 4 | 1 | 3 | R40 000.00 |
| Digagudi tsa Barolong Boo Ratlou | NMMD | 22 | 13 | 9 | R40 000.00 |
| TOTAL | | 66 | 40 | 26 | R240 000.00 |

3.2. Freedom Day Dance Championship 27th April 2024

Mmabana Taung Dancesport students participated in the Freedom Day Championships Dance competition held on the 27th April 2024 at Woodlands College in Boksburg. Seven (07) dancers attended the competition to represent the centre. Dancers are graded with points that allow them to qualify to get South African colours at the end of the year at the South African National Championship. Only those who rated first and second positions in two series, will qualify to get South African colours that allow them to qualify to represent the country at the World Dance Championship in 2025. Our learners managed to secure good points in their first series. The results of the competition are as follows: -

| Centre | Competed artists | Total Medals | Gold | Silver | Bronze |
|---------------|------------------|--------------|------|--------|--------|
| Mmabana Taung | 07 | 32 | 18 | 7 | 7 |

3.3. South African (JKA) National Championships 17 – 18 May 2024

The Foundation participated in the National SA JKA Karate tournament that was held in Johannesburg at Ellis Park Arena. The competition was attended by all nine (09) provinces in the country, and they all participated from beginners, to elite karatekas as well as veteran's section. The aim of the participation in the competition was a battle for the national championship and to pre-select those that will participate in the national team selection on the 01 June 2024 for a South African to participate at the World Funakoshi Ginchin Cup in Japan October 2024.

| Centre | Competed Athletes | Qualified | Total Medals | Gold | Silver | Bronze |
|--------------------|-------------------|-----------|--------------|-----------|----------|-----------|
| Mmabana Lehurutshe | 11 | 2 | 11 | 4 | 2 | 5 |
| Mmabana Taung | 27 | 0 | 20 | 7 | 5 | 8 |
| Mmabana Rustenburg | 07 | 0 | 4 | 2 | 2 | 0 |
| TOTAL | 45 | 2 | 35 | 13 | 9 | 13 |

3.4. Tumble Mania Challenge 2024 – 18 May 2024

The Foundation participated in the Tumble Mania Challenge competition that was held on the 18th May 2024 at Eldoraigne Mat Sport centre in Pretoria. Twenty-nine (29) participants attended the competition. The competition was used as the preparation of the upcoming NW Tumbling competition scheduled in June 2024. By attending competitions of this nature, they are working towards gaining their South African Colours and hopefully compete in the Olympics. One (1) participant from Lehurutshe was withdrawn from the competition due to injury. The performance of the learners has shown remarkable improvement based on the results received.

| Centre | Competed Athletes | Total Medals | Gold | Silver | Bronze |
|--------------------|-------------------|--------------|-----------|----------|----------|
| Mmabana Lehurutshe | 10 | 9 | 6 | 0 | 3 |
| Mmabana Rustenburg | 3 | 2 | 1 | 1 | 0 |
| Mmabana Mahikeng | 12 | 9 | 4 | 4 | 1 |
| TOTAL | 25 | 20 | 11 | 5 | 4 |

3.5.. IFBB President Santonja Africa Cup – 19 May 2024

The Foundation participated in the Bodybuilding competition held on the 19th of May 2024 at Colosseum Raele in Pretoria. The aim of the competition was to prepare for the 2024 National Competition, as well as to qualify for Arnold Classics 2025.

| Centre | Competed Athletes | Total Medals | Gold | Silver | Bronze |
|--------------------|-------------------|--------------|------|--------|--------|
| Mmabana Lehurutshe | 07 | 11 | 04 | 02 | 05 |

3.6. South African (JKA) World Ginchin Cup Trails

The Foundation participated in the Karate trials held at Ellis Park Arena in Johannesburg on the 1st of June 2024. Two (02) Karatekas from Mmabana Lehurutshe attended the trails. The tournament was attended by selected participants from the National Championships from all the provinces in the country. They all competed in the following categories i.e., Kata and Kumite. The trials were used as a qualifier for the World Ginchin cup to be held in Japan in October 2024. One (01) of our Karatekas from Mmabana Lehurutshe, qualified to be part of the National Team that will represent the North West and South Africa at the World Championships in Japan.

| Centre | Competed Athletes | Qualified | Total Medals | Gold | Silver | Bronze |
|--------------------|-------------------|-----------|--------------|------|--------|--------|
| Mmabana Lehurutshe | 02 | 01 | 0 | 0 | 0 | 0 |

No medals were issued during trials

3.7. Social Media Presence

The unit's social media metrics indicate significant reach and engagement, with post reach ranging from 679 to 13,528 and post engagement from 167 to 5,331. This reflects our ongoing efforts to engage with the community and promote MACSF programmes.

3.8. Youth Month Events/Programmes Hosted and Supported by the Mmabana Arts, Culture and Sport Foundation

In June, the Mmabana Arts, Culture and Sport Foundation (MACSF) focused on youth-oriented programmes to help alleviate the scourge of social ills in various communities. These events aimed to provide enriching experiences, opportunities for artistic expression, and platforms for youth engagement and development. Below is a detailed information on the events and programmes hosted or supported by the entity during Youth Month. The Theme for Youth Month 2024 is "Actively advancing socioeconomic gains of our democracy". This is an added significance as it coincides with the celebration of 30 years of freedom.

3.8.1 Take a Girl to School/Work Initiative

Location: Community Art Center in Ngaka Modiri Molema

This initiative included a tour around the Mahikeng and Taung centers, where learners were exposed to artistic opportunities, they could participate in. The programme aimed to inspire young girls by showing them potential career paths in the arts and cultural sectors.

3.8.2 Support for National Arts Festival Productions

Location: Makhanda (Grahamstown), Eastern Cape

The entity supported various theatre productions at the National Arts Festival. Youth were prominently featured as cast members in these productions, providing them with employment opportunities and exposure on a national stage.

3.8.3 Commemorative Outdoor Theatre Productions

Locations: Kanana CAC and Mahikeng Center

Kanana CAC: Hosted "Untie My Soul," a production exploring social issues plaguing the community and sending out a message of hope.

Mahikeng Center: Hosted "Stones and Weapons," focusing on historical and social narratives of the youth and communities during the 1976 school riots.

These productions offered a platform for young artists to perform and engage with their communities.

3.8.4. Dance Sport Showcase

Location: Taung

This showcase provided participants a platform to perform before an audience, building their confidence for competitive stages. Participants represented various dance categories such as ballroom, Latin, contemporary, and other dance styles.

3.8. 5. Community Exhibitions and Service Points

Locations: Moses Kotane District, hosted by the Department of Social Development Derby Library in the Kgetlengriver

The exhibitions provided a platform for local artists to display their work and included aerobics and breakdance presentations from the Rustenburg center. These initiatives aimed to inform the community about the entity's offerings and encourage engagement with its services.

3.8.6. Self-Defence Display Collaboration

Location: Tlhabane

In collaboration with Shihan Chris Sabelo's dojo, a self-defence display was held to empower the community, particularly the youth, with Self-defence knowledge. The event on the 15th of June 2024 was supported by the Buang Moloto Foundation, which also hosted local youth soccer clubs.

3.8.7. Live DVD Recording

Location: Mahikeng Center

The Mahikeng center hosted the live DVD recording of David Sejake, featuring up-and-coming young artists in the music industry. This event provided a significant platform for youth in the performing arts.

3.8.8. Support for Mahikeng Fashion Week

Location: Mahikeng

The fashion show offered a platform to young designers and models, providing a unique form of entertainment and engagement for the youth of Mahikeng.

3.8.9. Gymnastics Workshops

Location: Mahikeng Center

Hosted by Gymnastics South Africa, these workshops aimed to introduce gymnastics to learners with special educational and physical needs, promoting inclusivity in sports.

3.8.10. Opening of Mahikeng Gym

Location: Mahikeng Center

The gym officially opened for community enrolment and use, providing a new venue for physical fitness and well-being.

The June Youth Month programmes hosted and supported by MACSF played a vital role in enriching the community, providing youth with valuable opportunities to develop their skills, and addressing social issues through creative and engaging means. These events are a testimony to the entity's commitment to fostering talent and promoting social well-being among the youth in different communities.

4. STAKEHOLDER ENGAGEMENTS

4.1 Collaboration with the Department of Arts, Culture Sports and Recreation (ACSR) 29 April 2024

Mmabana through the Visual Arts programme collaborated with ACSR on the 29th of April 2024 in celebration of the Freedom Day event that was held at the Lehurutshe stadium.

The Visual Arts programme was assigned the responsibility of exhibiting art and craft products during the event. The role included the selection of artists and crafters throughout the NW Province, setting up the exhibition stand and providing the platform for the artists to showcase their capabilities to the invited guests, dignitaries and sell the products.

Nine (09) artists and crafters from all the districts, ACSR Museum and Library as well as the Mmabana Mahikeng and Lehurutshe Visual Arts Units participated in the event and got an opportunity to market and sell their products. The products exhibited ranged from paintings, ceramics, beadwork, fashion accessories, sculpture, indigenous craft products, books, organic plant-based health and cosmetics products.

Freedom Day Production (Drama)

The Lehurutshe Drama Unit performed at the event and provided an Edutainment theater production depicting thirty (30) years of our democracy. The production embodied the belief that in a free democratic society, individual adults must be free and have a choice to Freedom of Association, Freedom of Assembly, Freedom of Religion, Freedom of Language, Freedom of Movement etc.

Freedom Day Production (Traditional Dance)

The Traditional Dance Unit identified eighty (80) artists/participants from various locations such as Welbedacht, Dinokana, Gopane & Groot Marico to create a platform for them to perform at celebrating Provincial Freedom Day and thirty (30) years of democracy. A platform was created for 80 artists / participants from various locations of Ramotshere Moiloa Municipality such as Welbedacht, Dinokana, Gopane and Groot Marico to perform at the 30 years of democracy Provincial Freedom Day Celebration.

Freedom Day Production (Music)

The entity assisted with the contracting of seventeen (17) artists for the event. The artists profiled the event and provided entertainment for the masses who attended the event.

Participation in the Freedom Day Celebration jobs created.

| Genre | | No. Artists | No. of jobs created |
|-------------------|--------------------------|-------------|---------------------|
| Drama | Drama | 10 | 10 |
| Music | Music – band members | 02 | 02 |
| Traditional Dance | Baroka Cultural groups | 15 | 15 |
| Traditional Dance | Dialogane Cultural group | 13 | 13 |
| Traditional Dance | Drum Majorettes | 12 | 12 |
| Traditional Dance | Marico Marimba group | 40 | 40 |
| TOTAL | | 92 | 92 |

These collaborations created jobs, provided a platform for job opportunities and identifying interventions to capacitate emerging practitioners in the creative arts industries and sports sector for self-sustenance.

4.2 Collaboration with the Department of Arts, Culture Sports and Recreation (ACSR) – National Sports Awards 05 May 2024

On the 5th of May 2024, the National Sports Awards were hosted at Suncity Resort where artists from the province performed. The event was a collaboration between the

National Department of Sports, Arts and Culture (DSAC) and the Provincial Department of Arts, Culture, Sports and Recreation (ACSR). The entity was responsible for supporting the event by providing six (6) various performances to entertain the guests. The event was to honor South African's best top achieving athletes. The awards were organized by the South African Sports Federation to honor man and women whose performance was outstanding in the year.

4.3 Collaboration with MASHLEY Model Management (MMM) at the Mahikeng Fashion Week held at the Mahikeng Civic Centre on the 15 June 2024

The Performing Arts Unit collaborated with MASHLEY Model Management (MMM) at the Mahikeng Fashion Week held 15 June 2024 by creating a platform for four (4) artists to perform at the event. Mahikeng Fashion Week is an annual event hosted in Mahikeng in June. The event campaigns to fight Gender Based Violence and Femicide, educating the youth, empowering young women, promoting diversity and cultural integration. The collaboration was a success since the Foundation is also conducting similar programmes dealing with the Gender Based Violence and more focus on the empowerment of youth and women.

4.4 Collaboration with Department of Arts, Culture Sports and Recreation (ACSR) – Provincial Youth Day Celebration in Derby on the 29 June 2024

The Mmabana Bojanala Regional Centre collaborated with the District ACSR in the Provincial Youth Day celebrations hosted by the Department of Arts, culture, Sports and Recreation in Derby at the Redirile Sports Ground (Kgetleng Local Municipality) by rendering the activities for Aerobics and Karate.

Two (2) Karatekas conducted self-defense and Karate moves and techniques to the Community of Derby. Response from the community was excellent consisting of youth, women, children and men who participated in the self-defense activity.

Two (2) Instructors conducted Aerobics with the community of Derby. The Aerobics session created hype and vibrancy among the elderly, adults, Youth and Children.

The aim of the aerobics session was to encourage the community to exercise in order to take care of their well-being.

There was a Dancesport Performance by Mr Phemelo Diiodo, on Breakdance for the Youth and children. It was well received, and the Youth and children also tried out the breakdance moves.

4.5 Stakeholder Relations with the Municipalities

The Entity engaged with Rustenburg Local Municipality and City of Matlosana Local Municipality to foster collaboration in promoting arts, culture, and sports in their regions. The Entity reached out to mining companies in Rustenburg and Kraaipan in efforts to expand the programme reach with stakeholder in their entity's. These partnerships aim to enhance programme support and community engagement.

4.6 Partnership with Schools and Community

The Entity embarked on a massive roadshow in all districts to coordinate activities in the schools, clinics, special schools, Community Arts Centre and old age homes (the vulnerable) in imparting knowledge and skills.

The above are also done to ensure that the Entity's offerings are showcased to the community for maximum participation, mostly in rural areas, as part of expanding access to the entity's programmes offerings. All programmes are centered around developing the learners/artists through enrichment initiative i.e., offering theory and/or practical training.

Performing Arts and Visual Arts Programme

The Entity collaborated with schools to assist educators with Arts and Culture syllabus by offering theory and/or practical training. The entity was able to improve service delivery by expanding its offering to the community, and hence it was able to over-exceed most of the set targets in various output indicators.

Artistic Sport Programme

The Programme implemented the following activities: -

Conducted the Self-defense to the communities as well as Aerobics and Gymnastics as part of healthy living targeting the following groups: - youth, older persons, pregnant women, women and people with disabilities in all the four districts.

The following are the number of learners/participants who attended the programmes offered by the Entity in the schools, clinics and community centres for the quarter under review.

| District | Visual Arts Programme | Performing Arts Programme | Artistic Sport Programme | TOTAL |
|----------------------------------|-----------------------|---------------------------|--------------------------|-------------|
| Ngaka Modiri Molema | 175 | 86 | 2866 | 3127 |
| Bojanala | 0 | 30 | 254 | 284 |
| DR Ruth Segomotsi Mompati | 24 | 67 | 250 | 341 |
| Dr Kenneth Kaunda | 42 | 49 | 1089 | 1180 |
| TOTAL | 241 | 232 | 4459 | 4932 |

*Narrative Q1 Report for 2024/25 Financial Year
Mmabana Arts, Culture and Sport Foundation*

The expansion of services through outreach programmes will remain a pinnacle of our strategic approach. The department is therefore requested to review the budget allocation of the Entity for the core programmes, as well as for the general expenditure as the improvement can only be sustained through proper resourcing.

Regards,




Thabo Mabe (Mr.)
Chief Executive Officer (Acting)
Mmabana Arts, Culture, and Sport Foundation
Date: 16 July 2024

Recommended by:



M R Moye (Ms.)
Board Chairperson
Date: 16 July 2024

Approved/ Not-Approved-by:



Itumeleng Mogorosi (Mr.)
Head of the Department
Department of Arts, Culture, Sports and Recreation
Date: -- July 2024
Comments:
