



**Western Cape
Government**

Cultural Affairs and Sport



Annual Report
2018/2019

Department of Cultural Affairs and Sport

Western Cape Government

Vote 13

Annual Report
2018/2019

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Part A

GENERAL INFORMATION

1. Departmental General Information

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2. List of abbreviations/acronyms

AFS	Annual Financial Statements
AO	Accounting Officer
ASGC	After School Game Changer
AU	African Union
CDP	Club Development Programme
CFO	Chief Financial Officer
CHEC	Cape Higher Education Consortium
CoE	Cost of Employees
CTSA	Cape Town Softball Association
DAC	National Department of Arts and Culture
DCAS	Department of Cultural Affairs and Sport
D: ERM	Directorate Enterprise Risk Management, Department of the Premier
DISWEC	Disability Sport Western Cape
DOCS	Department of Community Safety
DORA	Division of Revenue Act
DoTP	Department of the Premier
DPSA	Department of Public Service and Administration
DPME	Department of Performance Monitoring and Evaluation in the Presidency
DSD	Department of Social Development
EAP	Employee Assistance Programme
ECM	Enterprise Content Management
EE	Employment Equity
EHWP	Employee Health and Wellness Programme
EPWP	Expanded Public Works Programme
ERM	Enterprise Risk Management
ERMCOM	Enterprise Risk Management Committee
FEDANSA	Federation of Dance Sport South Africa
FMIP	Financial Management Improvement Programme
FMPPI	Framework for Managing Programme Performance Information
GG	Government Garage
GMT	Government Motor Transport
GPSSBC	General Public Service Sector Bargaining Council
GRAP	Generally Recognised Accounting Practice
GWM&E System	Government-Wide Monitoring and Evaluation System
HCT	HIV Counselling and Testing
HDI	Historically Disadvantaged Individual
HOD	Head of Department
HPCs	High Performance Centres
HR	Human resources
HRM	Heritage Resources Management

HS	High School
HWC	Heritage Western Cape
ICAS	Independent Counselling and Advisory Services
ICT	Information and communication technology
IFSC	International Federation of Sport Climbing
IT	Information technology
KKNK	Klein Karoo Nasionale Kunstefees
MEC	Member of the (Provincial) Executive Council (Provincial Minister)
MIG	Municipal Infrastructure Grant
MOD	Mass participation; Opportunity and access; Development and growth Programme
MPAT	Monitoring Performance Assessment Tool of the DPME
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NAC	National Arts Council
NDP	National Development Plan
NGO	Non-governmental organisation
NHC	National Heritage Council
NHRA	National Heritage Resources Act
NRF	National Revenue Fund
NSRP	National Sport and Recreation Plan
NPC	Non Profit Company
NPO	Non-Profit Organisation
OHS	Occupational health and safety
PA	Performance agreement
PAA	Public Audit Act
PanSALB	Pan South African Language Board
PES	Provincial Equitable Share
PERSAL	Personnel Salary System
PFMA	Public Finance Management Act, 1999
PFS	Provincial Fraud Services
PILIR	Policy on Incapacity Leave and Ill-Health Retirement
PLF	Provincial Language Forum
PLC	Provincial Language Committee
PN	Provincial Notice
PS	Primary School
PSCBC	Public Service Coordinating Bargaining Council
PSG	Provincial Strategic Goal
SA	South Africa/South African
SAFA	South African Football Association
SAHRA	South African Heritage Resources Agency
SANSC	South African National Schools Championship
SAGNC	South African Geographical Names Council

SAPS	South African Police Services
SARU	South African Rugby Union
SASCOC	South African Sports Confederation and Olympic Committee
SC	Southern Cape
SCM	Supply Chain Management
SCMPP	Siyadlala Community Mass Participation Programme
SCOA	Standard Chart of Accounts
SCOPA	Standing Committee on Public Accounts
SHEQ	Safety Health Environment, Risk and Quality management
SITA	State Information Technology Agency
SLIMS	SITA Library Information Management System
SMS	Senior Management Service
SOP	Standing Operating Procedure
SRSA	Sport and Recreation South Africa (national department responsible for sport and recreation)
STIs	Sexually Transmitted Infections
SWD	South Western Districts
TB	Tuberculosis
UCT	University of Cape Town
UNAIDS	Joint United Nations Programme on HIV & AIDS
UNESCO	United Nations Educational, Scientific and Cultural Organization
UWC	University of the Western Cape
WC	Western Cape
WECSA	Western Cape Sport Academy
WCCC	Western Cape Cultural Commission
WCED	Western Cape Education Department
WCG	Western Cape Government
WCLC	Western Cape Language Committee
WCPSC	Western Cape Provincial Sport Confederation
WP	Western Province

3. Foreword



The Department of Cultural Affairs and Sport presents this Annual Report for the 2018/19 period as evidence of continued service delivery outcomes. We trust it will afford the legislature and public at large greater insight into the achievements and challenges we have faced during this period in terms of operational performance, governance, human resources, and financial management.

The Department renders a frontline service to those who call the Western Cape home and, with its extensive network of partnerships, continues to increase our service delivery footprint across the Province through ongoing support to the under-resourced.

During the year under review, the Department was instrumental in the implementation of the Provincial Strategic Goals (PSG) 2 and 3, as well as the After School Game Changer and the Whole of Society Approach towards the realisation of the Provincial Strategic Goals. The detail of these measures is covered more comprehensively in the report. Additionally, the Department has also initiated support services for the Alcohol Harms Reduction (AHR) Game Changer.

To give effect to the Department of Cultural Affairs and Sport's overall vision to create a "socially inclusive, creative, active and connected Western Cape" we continued to provide our frontline and essential services throughout the year and in so doing encouraged excellence and inclusiveness in sport and culture through the effective, efficient, and sustainable use of our resources.

Together with the Head of Department, Senior Management team, and staff, I am thankful to all our stakeholders and partners for their unwavering support. I take this opportunity to thank the outgoing Premier and my Cabinet colleagues for their continued support and guidance throughout this year.

A handwritten signature in dark ink that reads "Anroux Marais". The signature is written in a cursive, flowing style. Below the signature is a horizontal line.

Anroux Marais

Western Cape Minister of Cultural Affairs and Sport

4. Report of the Accounting Officer

Overview of the operations of the Department

The Annual Report of the Western Cape Department of Cultural Affairs and Sport (DCAS) is presented in terms of section 40(1)(d) of the Public Finance Management Act, (PFMA) 1 of 1999.

The strategic thrusts of the WCG are reflected in five Provincial Strategic Goals (PSGs). Broadly these strategic goals can be grouped into areas of: economic opportunity (PSG 1), social cohesion (PSG 2 and PSG 3), spatial integration (PSG 4), and good governance (PSG 5). Whilst the work of our department contributes to all the PSGs, in particular, the main thrusts of the Department fall within the ambit of PSG 2 - Improve education outcomes and opportunities for youth development and PSG 3 - Increase wellness, safety, and tackle social ills.

DCAS was also a full participant in the Whole of Society Approach (WOSA) being piloted in four areas of the Province (Drakenstein, Saldanha Bay, Manenberg/Hanover Park, and Khayelitsha).

The vision of the Department is "A socially inclusive, active, creative, and connected Western Cape".

The Department delivered on this mandate through the delivery of services via four strategic goals:

1. To render an effective, efficient and economical administrative service.
2. To promote, develop and transform all cultural activities in the Western Cape in order to contribute towards nation-building, good governance, social and human capital development; and sustainable economic growth and opportunities
3. To promote, develop and transform sustainable Library, Information and Archives Services.
4. To initiate and support socially inclusive sport and recreation structures and/or activities.

These strategic goals span the full demographic and geographic reach of the business of the Department across all communities through the promotion of: arts, culture and language; library and archive services; museums, heritage and geographical names, and sport and recreation.

The Department is also responsible for three Public Entities, namely the Western Cape Cultural Commission, the Western Cape Language Committee, and Heritage Western Cape.

The Department achieved 106 of 108 Performance indicators (75 of 77 Programme Performance Indicators + 31 Conditional Grant indicators) through the combined effort of its service delivery.

Some other major achievements for the Department included support to 132 sport federations, support to 69 cultural organisations active in fields of dance, music, fine arts, drama and literature, support to 30 museums and 375 library centres (the largest public

library network in the country), the building of two new libraries, and the hosting of various award functions in the Western Cape.

In the year under review, the Department was also directly involved in the following game changer projects:

The Department was the lead department for the After School Game Changer. Other stakeholders included the Department of Social Development, Department of Community Safety, Department of the Premier, Western Cape Education Department, the City of Cape Town, and the NGO sector. This game changer focused on building responsible, empowered young adults who are better prepared for life by investing in and providing the required support to after-school services through partnerships. After School Programmes have been successfully implemented in 568 schools. The Department is directly involved in funding and delivering programmes in 353 schools. This includes 181 MOD centres, 134 Neighbouring School Centres, and 48 academic support sites.

As the lead department for the transversal After School Game Changer programme, the Department has successfully embedded the concept of an after school programme and the championing of extended education aimed at the holistic development of our children in the Province.

DCAS was responsible for Lever 2a of the Alcohol Harms Reduction Game Changer i.e. the implementation and development of alternative recreational activities in designated/targeted areas in the Western Cape under the leadership of the Department of Community Safety. This programme aimed to uplift communities and reduce the harms of alcohol. The target Group was male youth aged from 16 to 35 years old who frequent shebeens. The Department's provided 4-a-side football tournaments on Friday nights, with board games and related activities in the two target areas for this game changer, namely Khayelitsha (Town 2) and Paarl East (Fairylane).

The year under review required the Department to do background work for the establishment of an Archaeological and Palaeontological Heritage Tourism Route in the Province. This route is expected to benefit the Tourism offering of the region whilst highlighting the region as the cradle of human culture – a major opportunity and responsibility for our province. The *Cradle of Human Culture* is expected to be a celebration of all cultures in the Western Cape and the main marketing point for it to attract tourists from the *Cradle of Humankind* (Gauteng) to the Western Cape and vice versa. The route was launched on 11 April 2019 during the World Travel Market Africa show held at the Cape Town International Convention Centre, although this falls outside the period under review.

The MPAT process requires that the Senior Management of the Department conduct an assessment against a range of standards. This results in improved management practices and ultimately also improved service delivery outcomes. For the financial year under review, the Department achieved a level 3+ MPAT rating, which is an improvement from previous assessments.

For the seventh consecutive year, the Department maintained its clean audit outcome status.

Challenges during the year

The economic situation of the country necessitated the rationalization of operations. Despite this challenge, the Department continued to perform well.

Overview of the financial results of the Department

Departmental receipts

Programme Name	2018/19			2017/18		
	Estimate (R'000)	Actual amount collected (R'000)	Over/ (Under) collection (R'000)	Estimate (R'000)	Actual amount collected (R'000)	(Over)/ Under collection (R'000)
Sale of goods and services other than capital assets ¹	1 959	2 700	741	1 745	2 592	847
Transfers received other Government Units ²	174	174	-	531	532	1
Fines, penalties and forfeits	646	714	68	730	608	(122)
Interest, dividends and rent on land	-	-	-		8	8
Financial transactions in assets and liabilities		201	201		160	160
Total	2 779	3 789	1 010	3 006	3 900	894

¹ Includes Museum entrance and Gymnasium fees

² Transfer received from DPSA to fund Anti-Gang campaign.

The over-collection on the Department's receipts can be attributed to the entrance fees at provincial museums. This is a demand-driven revenue source, based on the number of visits to the provincial museums during the financial year.

Programme Expenditure

Programme Name	2018/19			2017/18		
	Final Appropriation (R'000)	Actual Expenditure (R'000)	(Over)/ Under Expenditure (R'000)	Final Appropriation (R'000)	Actual Expenditure (R'000)	(Over)/Under Expenditure (R'000)
Administration	65 160	64 657	503	63 803	63 679	124
Cultural Affairs	115 200	113 231	1 969	111 308	110 020	1 288
Library and Archives Services	372 908	371 224	1 684	368 586	364 357	4 229
Sport and Recreation	185 934	183 226	2 708	183 636	182 955	681
Total	739 202	732 338	6 864	727 333	721 011	6 322

Virements/roll overs

Virements:

from programme	standard item	amount R'000	to programme	standard item	amount R'000
Programme 3	Current Payments (G&S)	-379	Programme 1	Current Payments (G&S)	379
Programme 3	Current Payments (G&S)	-1 508	Programme 2	Current Payments (G&S)	14
				Transfers & Subsidies (Dept Ag)	273
				Transfers & Subsidies (NPI)	1 221
					1 508
Programme 4	Current Payments (G&S)	-543	Programme 2	Transfers & Subsidies (NPI)	555
	Transfers & Subsidies (NPI)	-12			
		-555			
TOTAL		-2 442			2 442

Roll overs:

The Department submitted one request for funds to be rolled over to the 2019/20 financial year which relates to the purchase of IT equipment for Library Services that could not be delivered by 31 March 2019.

Unauthorised, fruitless and wasteful expenditure

The Department did not incur any unauthorised, fruitless or wasteful expenditure for the period under review.

Future plans of the Department

The Department, in collaboration with the Department of Local Government, is undertaking a study of the impact of the Traditional and Khoi-San Leadership Bill and the subsequent recognition of Traditional Leadership in the Khoi and San communities

Public Private Partnerships

None.

Discontinued activities/activities to be discontinued

No activities were discontinued during the year under review.

New or proposed activities

No new activities were introduced during the year under review.

Supply Chain Management

No unsolicited bid proposals were entered into during the year under review.

SCM processes and systems are in place to prevent irregular expenditure.

There were no major challenges experienced in SCM during the year under review.

Gifts and Donations received in kind from non-related parties

Refer to Annexure 1E in the Annual Financial Statements.

Exemptions and deviations received from the National Treasury

No exemptions or deviations were received from National Treasury during the year under review.

Events after the reporting date

None.

Conclusion

In conclusion, I would like to acknowledge the work of the Auditor-General South Africa, who conducted an audit of the Annual Financial Statements and performance information. I extend my appreciation to the Audit Committee which provided a critical appraisal of the Annual Report.

I also want to acknowledge the contribution of our stakeholders in civil society inter-governmental structures and our sister departments for their continued support.

I would like to take this opportunity to express my sincere appreciation to the entire team DCAS for their support through the year on the road to service delivery for the people of the Western Cape. The progress we have made would not have been possible without their hard work and dedication.

Finally, I would like to acknowledge the role and support of our Minister, Ms Anroux Marais for her strategic direction, guidance and unwavering support for the work of this department.



Brent Walters
Accounting Officer
Department of Cultural Affairs and Sport
31 August 2019

5. Statement of Responsibility and Confirmation of Accuracy of the Annual Report

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

- All information and amounts disclosed throughout the Annual Report are consistent.
- The Annual Report is complete, accurate and is free from any omissions.
- The Annual Report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.
- The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.
- The Accounting Officer is responsible for the preparation of the Annual Financial Statements and for the judgements made in this information.
- The Accounting Officer is responsible for establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the Annual Financial Statements.
- The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, this Annual Report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department of Cultural Affairs and Sport for the financial year ended 31 March 2019.

Yours faithfully



Accounting Officer

Brent Walters

31 August 2019

6. Strategic overview

6.1. Vision

A socially inclusive, creative, active and connected Western Cape.

6.2. Mission

We encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships. In moving to excellence and making the Western Cape the sports and cultural centre of South Africa, we will create the conditions for access and mass participation, talent identification and skills development.

6.3. Values

Caring, Competence, Accountability, Integrity, Innovation and Responsiveness.

7. Legislative and other Mandates

The Department of Cultural Affairs and Sport (DCAS) regards as binding the legislative mandate on which its overall functioning is based, notably efficient, equitable and accessible service delivery, based on the national government's White Paper on Transforming Public Service Delivery, the Batho Pele Initiative. DCAS operates within the legislative and policy mandates described in the tables below:

7.1. Constitutional mandates

Section	Description
Constitution of the Republic of South Africa, 1996	
Section 6(3),(4) and (5): Language	The Western Cape Government (WCG) must, by legislative and other measures, regulate and monitor its use of official languages. All official languages must enjoy parity of esteem and must be treated equitably. The Western Cape Language Committee (WCLC), in collaboration with DCAS, has a responsibility for monitoring and evaluating the implementation of the Western Cape Language Policy, adopted in 2001, and must report to the Western Cape Provincial Parliament on this mandate at least once a year. DCAS has oversight of the WCLC and provides the Committee with administrative and financial support.
Section 30: Language and culture	DCAS facilitates opportunities for the people of the Western Cape to exercise their language and cultural rights through the programmes and projects that it presents and supports.
Section 31: Cultural, religious and linguistic	DCAS must ensure that its programmes and projects respect the cultural and linguistic diversity of the population of the Western Cape.

Section	Description
communities	
Section 41: Principles of cooperative government and intergovernmental relations	DCAS cooperates with all spheres of government. In terms of its specific mandates, DCAS works in close cooperation with the national Department of Arts and Culture (DAC) and Sport and Recreation South Africa (SRSA, the national department responsible for sport and recreation); national and provincial public entities; and municipalities in the Western Cape.
Section 156(4): Assignment of powers	<p>DCAS must assign or delegate to a municipality, by agreement and subject to any relevant conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 which necessarily relates to local government, if—</p> <ul style="list-style-type: none"> that matter would most effectively be administered locally; and the municipality has the capacity to administer it. <p>DCAS is facilitating the rendering of public library services, which local government considers to be an unfunded mandate. These services are being rendered in cooperation with the National Treasury and the national Department of Arts and Culture through the Conditional Grant for Community Libraries, with further support from Provincial Treasury Municipal Replacement Funding.</p>
Schedule 4: Functional Areas of Concurrent National and Provincial Legislative Competence	<p>Cultural matters:</p> <ul style="list-style-type: none"> DCAS works closely with DAC and associated organs of state regarding concurrent arts, culture and heritage matters. <p>Language policy and the regulation of official languages to the extent that the provisions of Section 6 of the Constitution expressly confer upon the Western Cape Provincial Parliament legislative competence:</p> <ul style="list-style-type: none"> DCAS works closely with DAC and associated organs of state regarding language policy matters.
Schedule 5: Functional Areas of Exclusive Provincial Legislative Competence	<p>Archives other than national archives:</p> <ul style="list-style-type: none"> DCAS is mandated to draft provincial legislation regarding archives other than national archives and to manage its implementation. The Department is responsible for the Western Cape Archives and Records Service. <p>Libraries other than national libraries:</p> <ul style="list-style-type: none"> DCAS is mandated to draft provincial legislation regarding libraries other than national libraries and to manage its implementation. The Department is responsible for rendering the Western Cape Library Service and for working closely with local authorities to render a public library and information service. <p>Museums other than national museums:</p> <ul style="list-style-type: none"> DCAS is mandated to draft exclusive provincial legislation regarding museums other than national museums and to manage its implementation. The Department is responsible for rendering the provincial Museum Service, for working closely with affiliated museums and for supporting these museums. <p>Provincial cultural matters (including heritage resource management and geographical names):</p> <ul style="list-style-type: none"> DCAS provides Heritage Western Cape (HWC) – the provincial heritage resources authority appointed in terms of the National Heritage Resources Act, 1999 (NHRA) – with personnel and other shared financial and administrative support to execute and administer its legal mandate. The MEC (Member of the [Provincial] Executive Council) appoints the Council of HWC and is the appointed heritage appeals authority for the Western Cape. DCAS provides professional and other support to the Western Cape Provincial Geographical Names Committee (WCPGNC) in order to facilitate public consultation regarding the standardisation of, and changes to, geographical names. Once consultation is complete, the provincial Committee makes recommendations to the South African

Section	Description
	<p>Geographical Names Council.</p> <p>Sport, recreation and amenities:</p> <ul style="list-style-type: none"> DCAS is mandated to help to create an enabling environment for provincial sport and recreational activities.
Section 195: Basic values and principles governing public administration	DCAS officials must adhere to the provisions of section 195, which provides a description of the democratic values and principles governing public administration. Section 195(1)(b) requires the promotion of the efficient, economic and effective use of resources. This implies that programmes undertaken in the public sector should yield maximum benefits at the lowest possible cost.
Sections 92 and 133	<p>Section 92 provides that members of the Cabinet are accountable collectively and individually to Parliament for the exercise of their powers and the performance of their functions, and that they must provide Parliament with full and regular reports on matters under their control.</p> <p>Section 133 provides that MECs of a province are accountable collectively and individually to the provincial legislature for the exercise of their powers and the performance of their functions, and that they must provide the legislature with full and regular reports on matters under their control.</p>
Constitution of the Western Cape, 1997	
Section 5	<p>For the purposes of the Western Cape Government:</p> <ul style="list-style-type: none"> the official languages Afrikaans, English and Xhosa are to be used; and these languages enjoy equal status. <p>The WCG must, through legislative and other measures, regulate and monitor its use of Afrikaans, English and Xhosa.</p> <p>The WCG must also implement practical and positive measures to elevate the status and advance the use of those indigenous languages of the people of the Western Cape whose status and use have historically been diminished.</p>
Section 70	<p>Provincial legislation must provide for the establishment and reasonable funding, within the Western Cape Government's available resources, of a cultural council or councils for a community or communities in the province which share a common cultural and language heritage.</p> <p>Registration of and support to cultural councils:</p> <ul style="list-style-type: none"> The Western Cape Cultural Commission (WCCC) is tasked with the registration of, and support to, registered cultural councils. DCAS has oversight of the WCCC and provides the Commission with administrative and financial support.
Section 81	<p>The Western Cape Government must adopt and implement policies actively to promote and maintain the welfare of the people of the province, including policies aimed at achieving:</p> <ul style="list-style-type: none"> the promotion of respect for the rights of cultural, religious and linguistic communities in the Western Cape; and the protection and conservation of the natural historical, cultural historical, archaeological and architectural heritage of the Western Cape for the benefit of present and future generations. <p>DCAS implements specific policies to support these provisions.</p>
Section 82	The directive principles of provincial policy in Chapter 10 (section 81) guide the Western Cape Government when it makes and applies laws.

7.2. Legislative mandates

National Legislation	Reference	Description
Public Finance Management Act, 1999	Act 1 of 1999	The Public Finance Management Act (PFMA): <ul style="list-style-type: none"> regulates financial management in national and provincial governments, listed public entities, constitutional institutions and provincial legislatures; ensures that all revenue, expenditure, assets and liabilities of these institutions are managed efficiently and effectively; and defines the responsibilities of persons entrusted with financial management in these bodies.
Public Service Act, 1994 (as amended by, <i>inter alia</i> , the Public Service Amendment Act, 2007)	Proclamation 103, <i>Government Gazette</i> 15791, 3 June 1994 and Act 30 of 2007	This Act makes provision for the organisation and administration of DCAS, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and related matters.
Division of Revenue Act (annual)	There is a new Act every year.	Every year, the Division of Revenue Act (DORA): <ul style="list-style-type: none"> provides for the equitable division of revenue raised nationally among the national, provincial and local spheres of government; determines each province's equitable share of the provincial share of that revenue; and makes allocations to provinces, local government or municipalities from the national government's share of that revenue, subject to conditions. DCAS receives Conditional Grants from national government and is responsible for the management of these funds.
Promotion of Access to Information Act, 2000	Act 2 of 2000	This Act gives effect to the right to have access to records held by the state, government institutions and private bodies. Among other things, DCAS and every other public and private body must: <ul style="list-style-type: none"> compile a manual that explains to members of the public how to lodge an application for access to information that the body holds; and appoint an information officer to consider requests for access to information held by the body.
Promotion of Administrative Justice, 2000	Act 3 of 2000	This Act: <ul style="list-style-type: none"> sets out the rules and guidelines that administrators must follow when making decisions; requires administrators to inform people about their right to review or appeal and their right to request reasons; requires administrators to give reasons for their decisions; and gives members of the public the right to challenge the decisions of administrators in court.
Cultural Institutions Act, 1998	Act 119 of 1998	DCAS must liaise and cooperate with nationally declared cultural institutions regarding arts, culture and heritage matters.
Cultural Promotion Act, 1983	Act 35 of 1983	This legislation was assigned to the Western Cape and DCAS is responsible for complying with the provisions of the Act.

National Legislation	Reference	Description
Cultural Affairs Act (House of Assembly), 1989	Act 65 of 1989	This legislation was assigned to the Western Cape and DCAS is responsible for complying with the provisions of the Act.
National Archives and Records Service of South Africa Act, 1996	Act 43 of 1996	DCAS is responsible for the nomination of a Western Cape provincial representative to serve on the National Archives Advisory Council. The Department is also responsible for meeting the national norms and standards established under this Act.
National Arts Council Act, 1997	Act 56 of 1997	DCAS is responsible for the nomination of a Western Cape provincial representative to sit on the National Arts Council (NAC), for cooperating and coordinating with NAC, and for administering NAC funding for the development of arts and culture in the Western Cape.
National Heritage Council Act, 1999	Act 11 of 1999	DCAS is responsible for the nomination of a Western Cape provincial representative to sit on the National Heritage Council (NHC), and for cooperating with and coordinating activities related to funding and projects that the NHC is conducting in the Western Cape.
National Heritage Resources Act, 1999	Act 25 of 1999	DCAS ensures compliance with the NHRA by overseeing the nomination of a Western Cape provincial representative, preferably a member of the Council of Heritage Western Cape, to sit on the Council of the South African Heritage Resources Agency (SAHRA). DCAS also ensures compliance with the requirement that the MEC must appoint a Council for HWC – the provincial heritage resources authority appointed in terms of the NHRA. The Department is responsible for liaising and cooperating with SAHRA, HWC and municipalities regarding the management of heritage resources. DCAS also assists the MEC when appeals have been lodged with him or her against decisions of HWC.
Pan South African Language Board Act, 1995	Act 59 of 1995	Among other things, this Act requires the Pan South African Language Board (PanSALB) to establish a provincial language committee (PLC) in every province.
South African Geographical Names Council Act, 1998	Act 118 of 1998	DCAS is responsible for complying with the provisions in this Act to nominate a Western Cape provincial representative to sit on the South African Geographical Names Council; to research geographical names in the Western Cape; to ensure standardisation; and, where necessary, to facilitate public consultation regarding proposed changes to these names. The Department provides professional and other support to the Western Cape Provincial Geographical Names Committee. Once consultation is complete, the WCPGNC makes recommendations to the South African Geographical Names Council.
World Heritage Convention Act, 1999	Act 49 of 1999	DCAS is responsible for appointing a Western Cape provincial representative to sit on the South African World Heritage Advisory Committee. The Department is also responsible for complying with the provisions of the Act and the World Heritage Convention regarding the nominations of potential sites for the South African Tentative List, and the nomination of sites on the South African Tentative List for the attention of UNESCO's World Heritage Committee.
National Sport and Recreation Act, 1998	Act 110 of 1998	The Act provides for the promotion and development of sport and recreation and coordination of relationships

National Legislation	Reference	Description
		<p>between SASCO (the South African Sports Confederation and Olympic Committee), SRSA, sport federations, sport councils and other agencies.</p> <p>The Act further provides measures aimed at correcting imbalances in sport and recreation; promoting equity and democracy in sport and recreation; and providing dispute resolution mechanisms in sport and recreation.</p>
Safety at Sports and Recreational Events Act, 2010 (SASREA)	Act 2 of 2010	<p>To provide for measures to safeguard the physical well-being and safety of persons and property at sports, recreational, religious, cultural, exhibition, organisational or similar events held at stadiums, venues or along a route; to provide for the accountability of event role-players; to provide for certain prohibitions; to provide for the risk categorisation of events; to provide for the establishment of measures to deal with safety and security at events; to provide for accreditation of role-players at events; to provide for event ticketing; to provide for the control of access of spectators and vehicles at events; to provide for the issuing of safety certificates for planned or existing stadiums or venues; to provide for the contents of safety certificates and amendments to safety certificates; to provide for appointment of inspectors and their powers of entry and inspection; to provide for the deployment of security services; to provide for spectator exclusion notices; to provide for prohibition notices; to provide for the establishment of an Appeal Board and for appeals; to provide for public liability insurance for events; to provide for payment of fees; to provide for offences and penalties; and to provide for matters connected therewith.</p>

Provincial Legislation	Reference	Description
Western Cape Provincial Languages Act, 1998	Act 13 of 1998 (Western Cape)	<p>The Western Cape Language Committee established by this Act must, among other things:</p> <ul style="list-style-type: none"> • monitor the use of Afrikaans, English and Xhosa by the Western Cape Government; • make recommendations to the MEC and the Provincial Parliament on proposed or existing legislation, practice and policy dealing directly or indirectly with language in the Western Cape; • actively promote the principle of multilingualism; • actively promote the development of previously marginalised indigenous languages; • advise the MEC and the Western Cape Cultural Commission on language matters in the Province; and • advise PanSALB on language matters in the Western Cape. <p>DCAS has oversight of the WCLC and provides this Committee with administrative and financial support.</p>
Western Cape Cultural Commission and Cultural Councils Act, 1998	Act 14 of 1998 (Western Cape)	<p>This Act establishes the Western Cape Cultural Commission to, among other things, consider the registration and deregistration of cultural councils representing communities sharing a common cultural and language heritage. The WCCC may also make recommendations on the following:</p>

Provincial Legislation	Reference	Description
		<ul style="list-style-type: none"> the visual, performing and literary arts; the natural and human sciences; cultural history; and the cultural awareness and cultural involvement of youth. <p>DCAS has oversight of the WCCC and provides the Commission with administrative and financial support.</p>
Western Cape Heritage Resource Management Regulations, 2002	PN 336 of 25 October 2002	DCAS has oversight of Heritage Western Cape – the provincial heritage resources authority appointed in terms of the NHRA – and provides HWC with administrative and financial support. The MEC is responsible for establishing the authority and for appointing a Council for each successive term of office.
Western Cape Heritage Resource Management Regulations, 2003	PN 298 of 29 August 2003	DCAS has oversight of Heritage Western Cape – the provincial heritage resources authority appointed in terms of the NHRA – and provides HWC with administrative and financial support. The MEC is responsible for establishing the authority and for appointing a Council for each successive term of office.
Provincial Archives and Records Service of the Western Cape Act, 2005	Act 3 of 2005 (Western Cape)	This Act establishes the Provincial Archives and Records Service of the Western Cape to preserve public and non-public records of enduring value for use by the public and the State; to make such records accessible; and to promote their use by the public.
Museums Ordinance, 1975	Ordinance 8 of 1975 (Cape Province)	DCAS is responsible for compliance with the provisions of this Ordinance in as far as it affects provincial museums in the Western Cape. New provincial museum legislation is being drafted in consultation with relevant stakeholders.
Oude Kerk Volksmuseum Van 't Land van Waveren (Tulbagh) Ordinance, 1979	Ordinance 11 of 1979 (Cape Province)	DCAS is responsible for the execution of and compliance with the provisions of this Ordinance to govern the affairs of the Oude Kerk Volksmuseum in Tulbagh.
Provincial Library Service Ordinance, 1981	Ordinance 16 of 1981 (Cape Province)	DCAS is responsible for the execution of and compliance with the provisions of this Ordinance in respect of provincial libraries in the Western Cape.

7.3. Policy mandates

Policy	Description
National policies	
National White Paper on Arts, Culture and Heritage (1996)	This policy provides a framework for national and provincial policy on arts, culture, heritage, library and archive services.
National Language Policy Framework (2003)	This document provides a national framework for the application of the provisions of the Constitution and legislative mandates to all organs of state, including DCAS. It also sets out principles and implementation strategies to be followed.
National Records Management Policy (Records Management Policy Manual, 2007)	This document regulates the specific parameters within which governmental bodies should operate regarding the management of their records and how DCAS should oversee the records management of governmental bodies in the Western Cape.
Managing Electronic Records in Governmental Bodies: Policy, Principles and Requirements (2006)	This policy provides guidance to governmental bodies to assist them to comply with legislative requirements regarding electronic records as an integral part of records resource management. DCAS must comply with the prescribed applicable national and international standards in respect of hardware, software and storage media for archival preservation.
National Sport and Recreation Indaba Declaration (2011)	This requires DCAS to align its key objectives with the strategic thrust of the declaration which sets out the vision for sport and recreation until 2020.
National Sport and Recreation Plan (2012)	The National Sport and Recreation Plan (NSRP) sets out the vision for sport and recreation in South Africa until 2020.
National White Paper on Sport and Recreation (2012)	<p>This policy highlights the following imperatives:</p> <ul style="list-style-type: none"> • increasing the levels of participation in sport and recreation; • raising sport's profile in the face of conflicting priorities; • maximising the probability of success in major events; and • placing sport at the forefront of efforts to reduce crime. <p>The overall responsibility for sport and recreation resides with SRSA.</p>
Policy Framework for the Government-wide Monitoring and Evaluation Policy System (2007)	The aim of the Government-wide Monitoring and Evaluation (GWM&E) System is to contribute to improved governance and to enhance the effectiveness of public sector organisations and institutions. This document provides the overarching policy framework for monitoring and evaluation (M&E) in South Africa. It promotes results-based management.
Green Paper on Performance Management Monitoring and Evaluation (2009)	This document aims to enable government officials and the executive authority to focus on achieving the outcome and output measures contained in the Medium Term Strategic Framework (MTSF). It is intended to promote good departmental and individual performance at all levels.
Guidelines for National and Provincial Departments for the Preparation of an M&E Framework	These guidelines provide for the development of a monitoring and evaluation framework in all governmental institutions so that institutions can assess progress against their stated aims and take remedial action where necessary. This process requires departments to have a comprehensive understanding of all administrative data systems, administrative datasets and performance indicators. The indicators must be linked to specific policy imperatives and analysis of the sets of indicators must take place to determine whether there are any cause-and-effect relationships.
Guidelines for Expanded Public Works Programme (EPWP)	The guidelines for EPWP Business Plans for the Social Sector (Sport and Recreation) and Environmental and Culture Sector (Cultural Affairs) provide a framework for DCAS to utilise public sector funding to reduce and alleviate unemployment.

Policy	Description
Provincial policies	
Western Cape Language Policy (PN 369, 27 November 2001)	DCAS and all other provincial departments are obliged to implement the provisions of the Western Cape Language Policy and the Western Cape Provincial Languages Act, Act 13 of 1998. In addition, the Department is tasked with providing language support services to the Western Cape Government through its central language unit.
Funding Policy for Arts and Culture (2009)	This document guides the allocation of financial assistance to cultural organisations.
Sport and Recreation Funding Guidelines (2012)	This document guides the allocation of financial assistance to sport organisations.
Policy for the Naming and Renaming of Geographical Features (2015)	This policy sets out the criteria to be considered and processes to be followed by DCAS and the Western Cape Geographical Names Committee when facilitating and consulting with stakeholders and communities about the standardisation of, renaming of, or changes to, existing geographical names. These bodies make recommendations to the South African Geographical Names Council and the national Minister of Arts and Culture.
Province-wide Monitoring and Evaluation System (2009)	This set of documents serves as a provincial response to the Government-wide Monitoring and Evaluation System. The aim is to improve governance and provincial executive reporting through providing support for: incrementally better evidence-based decision making; policy refinement; and effective resource allocation.
Western Cape Museum Policy (2013)	This policy provides a basis for individuals and communities to establish and maintain museums in the Western Cape. It also proposes a framework for proposed new provincial museum legislation to replace the outdated Museums Ordinance [Cape Province], 1975.
Records Management Policy of Western Cape governmental bodies (2017)	The purpose of the policy is to provide direction to Western Cape Province governmental bodies on management of records for good governance, accountability as well as corporate and social memory.
Digitization Policy of Western Cape governmental bodies (2017)	The purpose of the policy is primarily to provide guidance regarding digitisation of records as an integral part of the strategic management of records;
South African Sign Language (SASL) Framework for the Western Cape Government.	To encourage language usage that is accessible and instil social intolerance for persons using sign language.

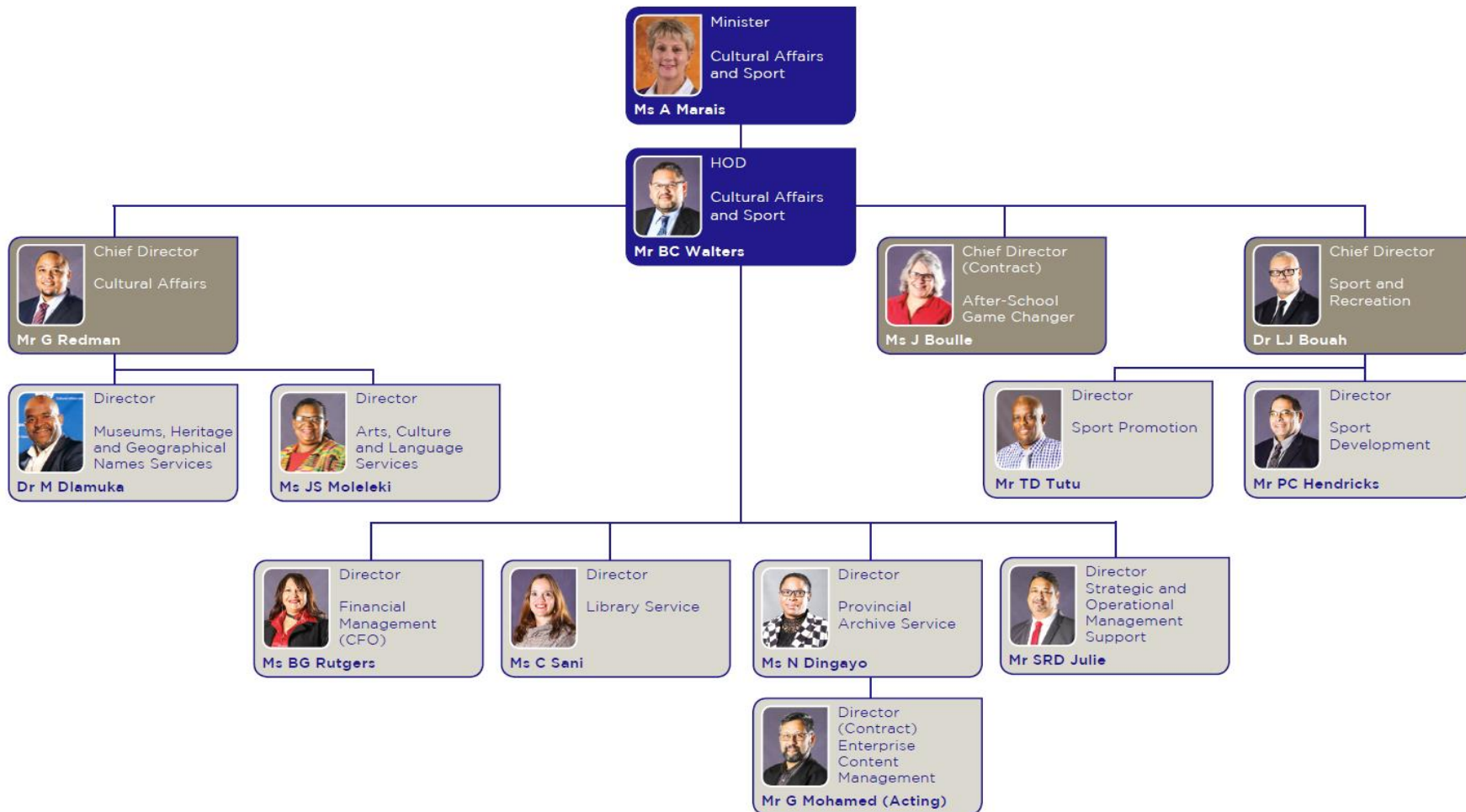
Strategies	Description
National strategies	
Conditional Grant: Libraries Recapitalisation Programme for the enhancement of community library services	DCAS is responsible for the successful implementation and management of this Conditional Grant project in the Western Cape.
Terms of Reference: School Sport Joint Provincial Task Team (2012)	DCAS is tasked by SRSA and the national Department of Basic Education with establishing a School Sport Joint Provincial Task Team to oversee, coordinate and implement a school sport strategy, and to ensure participation in school sport.

Strategies	Description
Guidelines for the Establishment of Code Committees to Support School Sport (2013)	SRSA and the national Department of Basic Education provide clear guidelines for the establishment of code-specific school sport committees at circuit, district and provincial level. DCAS supports the Western Cape Education Department (WCED) to coordinate school sport-related activities in the various codes. Code-specific coordinating committees are required to report to the relevant sport federations.
Provincial strategies	
Norms and Standards for Public Libraries in the Western Cape	Norms and standards are essential to ensure the provision and consistent development of public libraries services to give effect to the draft South African Public Library and Information Services Bill and the Library and Information Services Transformation Charter of 2014. This strategy addresses the norms and standards for library functions, staff, facilities, internet access, library collection and library hours for public libraries in the Western Cape.
School Sport Guideline (2013)	This DCAS document provides guidance to stakeholders for complying with various school sport policy documents and the National Sport and Recreation Plan.
Western Cape Youth Development Strategy of 2013	The Western Cape Youth Development Strategy aims to provide more support, opportunities and services for all young people to better engage with their environment and become responsible, independent and stable adults. The aim of the strategy is for the youth in the Western Cape to be inspired, educated, responsible, independent and healthy individuals that have productive personal, family, and social relations by the age of 25.
Genre Development Strategy (2008)	This document provides a framework for the development, promotion and preservation of art forms in the Western Cape.
Annual Road- march and competition framework (2012/13)	Provides guidelines on the items and the percentage to be allocated for the annual road march and competitions of the Minstrels, Christmas and Malay Choirs.
Western Cape Initiation Framework	This framework provides guidance on the cultural practice of initiation to local cultural organisations, municipalities and other authorities
Western Cape Oral History Framework	This framework provides the minimum guidelines and ethical standards that must be adhered to when conducting oral history interviews to DCAS staff and affiliated Institutions who are working in the field.

8. Organisational structure

The Department's organisational structure (as at 31 March 2019) is depicted overleaf.

Organisational Organogram



9. Entities reporting to the Minister

The table below indicates the entities that report to the Minister:

Public Entities:

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Western Cape Cultural Commission	Western Cape Cultural Commission and Cultural Councils Act, 1998 (Act 14 of 1998)	DCAS is the primary funder of the WCCC. It makes a transfer payment to the Commission to fund its operations.	The WCCC is legally responsible for the registration and deregistration of cultural councils. It is also responsible for overseeing the management of seven cultural facilities that the Minister for Cultural Affairs and Sport has placed under its control.
Western Cape Language Committee	Western Cape Provincial Languages Act, 1998 (Act 13 of 1998)	DCAS is the primary funder of the WCLC. It makes a transfer payment to the Committee to fund its operations.	The WCLC is responsible for: monitoring the use of Afrikaans, English and Xhosa by the Western Cape Government; making recommendations to the Minister of Cultural Affairs and Sport and the Provincial Parliament; actively promoting multilingualism; actively promoting the development of previously marginalised indigenous languages; and advising the Minister of Cultural Affairs and Sport and PanSALB on language matters in the Western Cape.
Heritage Western Cape	National Heritage Resources Act, 1999 (Act 25 of 1999)	DCAS is the primary funder of the HWC. It makes a transfer payment to HWC to fund its operations.	HWC is the provincial heritage resources authority for the Western Cape responsible for the identification, protection, promotion and management of heritage resources in terms of the National Heritage Resources Act, 1999.

Proclaimed Provincial Museums:

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Bartolomeu Dias Museum, Mossel Bay	Museums Ordinance, 1975 (Ordinance 8 of 1975)	The Department funds these museums' operations as part of its establishment.	As proclaimed provincial museums, these museums have the legal responsibility to manage, preserve, research, educate and promote their collections according to the approved themes of each museum and DCAS strategic objectives.
Cape Medical Museum, Cape Town			
Cape Town Museum			
George Museum			
Worcester Museum			

Proclaimed Province-aided museums:

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Beaufort West Museum	Museums Ordinance, 1975 (Ordinance 8 of 1975)	DCAS is the primary funder of the majority of Province-aided museums. DCAS makes a subsidy available for the maintenance of the museums and provides seconded staff in terms of the approved staff establishment of DCAS, with the exception of the Congo Caves Museum.	As proclaimed province-aided museums, these museums have the legal responsibility to manage, preserve, research, educate and promote their collections according to the approved themes of each museum and DCAS strategic objectives.
Caledon Museum			
CP Nel Museum, Oudtshoorn			
Drostyd Museum, Swellendam			
Genadendal Mission Museum			
Hout Bay Museum, Cape Town			
Huguenot Memorial Museum, Franschhoek			
Congo Caves Museum, Oudtshoorn			
Wheat Industry Museum, Moorreesburg			
Lwandle Migrant Labour Museum, Cape Town			
Montagu Museum			
Old Harbour Museum, Hermanus			
Oude Kerk Volksmuseum, Tulbagh			
Paarl Museum			
SA Sendinggestig Museum, Cape Town			
Simon's Town Museum, Cape Town			
Shipwreck Museum, Bredasdorp			
Stellenbosch Museum			
Togryers Museum, Ceres			
Wellington Museum			

Proclaimed local museums:

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Fransie Pienaar Museum, Prince Albert	Museums Ordinance, 1975 (Ordinance 8 of 1975)	DCAS is the primary funder of local museums. It makes grant-in-aid transfer payments available for the maintenance of the local museum.	As proclaimed local museums, the museums have the legal responsibility to manage, preserve, research, educate and promote their collections according to the approved themes of each museum and DCAS strategic objectives.
Great Brak River Museum			
Jan Danckaert Museum, Porterville			
Robertson Museum			
SA Fisheries Museum, Laaiplek			

Departmental advisory committee

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Western Cape Geographical Names Committee	South African Geographical Names Council Act, 1998 (Act 118 of 1998)	DCAS is the primary funder of the Committee. Its budget is part of the overall Departmental budget.	The Committee advises the Minister on matters relating to geographical name changes and standardisation in terms of the South African Geographical Names Council Act.

Part B

PERFORMANCE INFORMATION

1. Auditor-General's Report: Predetermined Objectives

The AGSA currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with no material findings being reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to page 181 for the Report of the Auditor-General, published as Part E: Financial Information of this Annual Report 2018/19.

2. Overview of Departmental Performance

Cultural Affairs and Sport is a tool that is used to assist with the building of a socially inclusive Western Cape. The Department is responsible for delivering the following services:

MAIN SERVICE	DESCRIPTION OF SERVICE
Administrative support services	<ul style="list-style-type: none">• Providing strategic and operational management support to the Department.• Providing financial and supply chain management services to the Department.• Strategic managerial support and coordination of the EPWP programmes in the Environmental and Culture Sector in DCAS.
Arts and Culture	<ul style="list-style-type: none">• Facilitating the development, preservation and promotion of arts and culture in the Western Cape through the creation of effective and vibrant functioning arts and culture structures, activities and environments and provide support and assistance to the Western Cape Cultural Commission (WCCC) to execute its legislative mandate.
Museums, Heritage Resources Management, and Geographical Names Services	<ul style="list-style-type: none">• Promoting, preserving and developing our heritage by providing museological services to affiliated museums and providing professional and other support to the governing bodies of affiliated museums.• Promoting, preserving and managing the heritage resources of the Western Cape and facilitating matters related to the Convention on World Heritage in the Western Cape.• Assists with heritage resource management by implementing the relevant legislation.• Facilitating processes for the standardisation or changes, where necessary, of geographical names in the Western Cape.• Advising local authorities and working with them in ensuring that they apply principles of the SAGNC to the names under their jurisdiction.
Language Services	<ul style="list-style-type: none">• Promoting and developing multilingualism in the Western Cape;• Actively developing the previously marginalised indigenous languages of the Western Cape;• Facilitating the implementation and monitoring of the Western Cape Language Policy and• Provide professional and administrative support to the Western Cape Language Committee (WCLC) to execute its legislative

MAIN SERVICE	DESCRIPTION OF SERVICE
	mandate.
Library Service	<ul style="list-style-type: none"> • Providing library and information services and promoting a culture of reading and lifelong learning in partnership with municipalities.
Archives Services	<ul style="list-style-type: none"> • Providing access to archival heritage and promoting proper management and care of public records.
Sport Services	<ul style="list-style-type: none"> • Providing specialised services for sport. • Providing client and scientific support.
Recreation	<ul style="list-style-type: none"> • Promoting recreation activities.
School Sport	<ul style="list-style-type: none"> • Promoting specific after-school activities and next-level participation opportunities.
MOD Programme	<ul style="list-style-type: none"> • Promoting mass participation through the provision of a variety of after-school activities.
After School Game Changer	<ul style="list-style-type: none"> • Coordination, expansion and capacity building for extended day or after school programmes at no and low fee schools throughout the Province and transversally across DCAS, DSD, WCED, DoCS and DotP. The Game Changer also works with the City of Cape Town and hundreds of NGOs.

The Department's delivery of its services during 2018/19 is discussed in section 2.1 below.

2.1. Service delivery environment

During the year under review the Department was required to rationalise its operations due to budget cuts and forced savings resulting from the undesirable economic outlook which came about due to slow economic growth, inflation, higher than expected wage agreements, and uncertainty and speculation in the economic arena. To limit the impact on services and to protect frontline service delivery to the most vulnerable, the Department applied a value for money principle and used the money allocated to the Department as efficiently and effectively as possible to rationalise our business.

ARTS AND CULTURE

The current economic climate, compounded by the increase in demand for services, necessitated the arts and culture component review its strategies on how services were to be delivered to communities. In an area where demand far exceeds supply, the need to consolidate programmes and collaborate with both national and local government became the means to achieving the outcomes envisaged. Forging meaningful partnerships became central to the success, expansion and sustainability of services delivered by the Department. In delivering on its mandate, the Department's Arts and Culture component is always mindful of the environmental and societal factors, cultural values, beliefs, and practices that are important to communities, thus ensuring programmes presented are relevant and beneficial.

MUSEUMS, HERITAGE RESOURCES MANAGEMENT AND GEOGRAPHICAL NAMES SERVICES

The museums, heritage, and geographical names sector plays a vital role in building social inclusion, promoting tourism, and local economic growth. The Department continues to support strategic heritage projects such as the Mandela Legacy Project, the Resistance and

Liberation Heritage Route, and the development of two nomination dossiers for proposed World Heritage Sites in the Province.

Water restrictions within the Western Cape remained a challenge and some affiliated museums had to adapt to this context. The cost of auditing province-aided museums remains high. The Auditor-General is required to conduct annual audits of Province-aided museums in terms of section 32 of the Museums Ordinance. The collective Auditor-General fees for 2017/18 was R 2.3 million, and for 2018/19 was R2.5 million. With 19 Province-aided Museums, the annual cost per museum averaged R131 579 (2018/19) per audit per museum respectively. These fees are unsustainable for the museums and greatly impacts museums' already scarce resources. The result is that museums are unable to allocate sufficient resources towards their core functions to conserve, exhibit and educate communities about our province's collective heritage. This impacts the museums' potential to provide services and attract tourists, thereby greatly reducing their capacity to contribute to tourism and economic development in the country.

LANGUAGE SERVICE

The Western Cape Language Policy has played a crucial role in giving effect to the Constitutional prescripts of language which are of importance to our people. The policy has been our guide and formed the basis for the advancements we have made to promote the status and use of all official languages in the Province. We continue to provide translation and interpreting services to all provincial departments in the Western Cape, in all three official languages, including South African Sign Language.

UNESCO has dedicated 2019 as the *Year of Indigenous Languages*. This has set the tone for more focused project efforts in this field in 2019. In the process, the Department continues to commemorate and explore approaches to promote and sustain San and Khoi languages.

The language terminology environment is slowly stabilising around language in the Province. For translation and interpreting purposes, new fields are emerging for which prescripts currently do not exist. This brought about the need for the Department to engage in processes to develop new terminology for various disciplines, for example the International Laws for Cricket were translated into Xhosa.

The language environment demands we expand beyond the three official languages of the Western Cape, to include South African Sign Language, and to elevate the status and advance the use of those indigenous languages of the people of the Western Cape whose status and use have been historically diminished. This necessitated the development of the Sign Language Framework. Following the development of the "Teach Yourself Nama" booklet, the Department will explore methodologies to promote Khoi and San languages and ensure their sustainability.

LIBRARY SERVICE

The Department supports and maintains 375 library service points that are spread throughout the Province as follows: Cape Winelands – 89; Eden/Central Karoo - 84; West Coast – 93; and Metropole – 109.

Free internet is provided to communities through the Rural Library Connectivity project at 226 Libraries. This project is part of the Broadband Initiative and rural low-income communities are benefitting from high broadband connectivity.

During the year under review, the Diazville Public Library (Saldanha) was looted and damaged during service delivery riots. The Library had to close due to the extensive damage to the building. The Zwelihle Public Library (Hermanus) remains closed after being damaged in 2017/18.

ARCHIVE SERVICE

The use of Information and Communication Technology for faster access to archival material and electronic records management is a notable trend internationally. To keep up with the developments, the Department was tasked to roll-out Enterprise Content Management (ECM) capability in WC departments. This is still in progress and training is being provided to the relevant staff.

The implementation of ECM was reviewed during the year under review. The key focus of the review was to determine if ECM has been effectively implemented as per the ECM Transversal Blueprint and Business Case, in order to inform an implementation framework for the next stages of ECM implementation. Continuous digitisation of archival material provides preservation and future electronic access to archival heritage to the public nationally and internationally. As part of the Department's social inclusion programmes, the Archives hosted National Archives Week in the second week of May 2018. This open week of celebration provided opportunities for the various communities, schools, universities, and other stakeholders to get more insight on the use of archives, and tour the strong rooms and essential back-room services such as the preservation of archival records. A family history workshop was the highlight of the event. To further social inclusion, the Department provides opportunities for communities to record their oral histories to fill in gaps in historical records. During the year under review, the Oral History Initiative was rolled out to Laingsburg, Vredendal, Tankwa Karoo, and Zoar. The recordings are kept in libraries, museums, and the Archive.

SPORT AND RECREATION

The Strategic thrust of the National Sport and Recreation plan is for an "Active and winning Nation". Recreation focuses on the delivery of this mandate and offers activities that require voluntary participation. It also presents access and opportunities and acts as a platform for participants to move to the next level of participation. However, the voluntary nature of recreation can potentially hinder the Department's performance as people can choose whether or not to assist or participate.

The MOD Programme focuses on the delivery of the mandate of an "Active Nation", whilst also setting the platform for school-going children with potential to be catapulted into the space of ultimately delivering a "Winning Nation". In so doing, the MOD Programme offers its participants (learners and coaches) access to various opportunities, e.g. participation at intra-school and inter-school level, as well as at talent development level. Generally, there is a growing interest in after-school participation at the MOD Centres. A number of success stories have emanated as a consequence of the access and opportunities that are presented via the MOD Programme. However, in certain areas, the safety of coaches and learners is threatened and this sometimes causes a drop in attendance. It has also become evident that where the leadership of a school has a supportive and/or collaborative approach with regard to the MOD Programme, the results have been positive, for example in the form of higher attendance rates of learners at the affected MOD Centres. In addition, the growing interest in the MOD Programme and what it has to offer, is good for the

development and growth thereof, especially in relation to participation and the attendance rate of participants.

School Sport focuses on next-level participation, e.g. participation at inter-district and inter-provincial and international levels, as well as talent development levels, which relates to the delivery of a "Winning Nation". The emphasis here is on the further development and growth of the skills and talent levels of the participants. However, sometimes certain changes beyond our control can impact negatively on the service delivery of school sport in the Western Cape. Provincial School Sport structures must be infused with Provincial Sport Federation structures and must function in an aligned manner, in order to facilitate the smooth delivery of school sport services. Provincial Sport Federation structures must each fully perform their role as the custodian of their respective School Sport codes, in order for the code to flourish and for development and growth to be experienced and witnessed. School Sport structures should function as members of their respective Provincial Sport Federation structures and not operate autonomously. In addition, the Department's School Sport unit has been very active in linking the MOD Centres with its neighbouring schools, which eventually led to the development of the Neighbouring School Programme and Neighbourhood Development initiatives. This process has also led to the creation of new clubs in the relevant neighbourhoods, thus providing access to new and fresh opportunities for the participants. Support has also been provided to Provincial Sport Federation structures in the establishment of their High Performance Centres (HPCs), in order to provide specialised on-going support to talented school-going youth.

Recreation and sport play an important role in the development of communities. Through sport development and sport promotion, the Department works with recreation and sport civil society organisations in facilitating recreation, sport development, and sport promotion initiatives. This is not limited to the provision of sport facilities, sport major events, support to sport federations and clubs, as the Club Development Programme goes a long way in ensuring that the nucleus of sport is optimally supported so as to give impetus to the sport development continuum that will include players, athletes, coaches, and technical officials, particularly within the 16 priority sport codes.

The Department contributed to major events in the Province in all districts, thus promoting sport tourism in the Province. The Department has rolled out sport programmes for high performance at all the district academies in the Province.

AFTER SCHOOL GAME CHANGER

After school programmes within the After School Game Changer meet the goals of the Provincial Youth Development Strategy through providing caring adults to work with our youth, improving education through providing academic support, sport, arts and culture and life skills, creating positive 'gangs' for our youth to be part of, and creating new opportunities for youth who have disconnected with schooling to reconnect.

In 2018/19 there were 169 500 registered learners in after school programmes, 84 974 of whom attended after school programmes regularly (twice a week or more) and consistently (throughout the year).

In the year under review the After School Game Changer has worked with stakeholders to build a movement to support an extended school day. Over 300 NGOs have been mobilised

and mapped and various government programmes aligned to make after school a reality for all learners in the Western Cape. At the end of the year in review, 568 (over 50%) of the low- and no fee schools reported having active after school programmes.

Over the last year the programme has focused on ensuring the quality of these programmes. This included developing tools such as audit and observation tools, improving data collection and analysis, and developing the capacity of practitioners developing programmes. The programme offers a four-day after school basics training programme in addition to an advanced year long programme. This work forms part of a bigger effort to formalise the sector and introduce a new qualification, and is being carried out together with Stellenbosch University for all our hidden educators enriching learners.

The programme is delivered using a partnership model. At the lowest level there is a partnership between the school and the after school providers. There is a partnership between government and the non-governmental sector to expand service provision; there is partnership between the school and the community to ensure safety; and there is a partnership between government and donors to professionalise the sector and improve the quality of provisioning. This requires building partnership skills across stakeholders. The After School Game Changer has worked with UCT Bertha Centre to develop a leadership course focused on innovative partnerships for extended education. The model has been researched by Institute for Security Studies as a partnership and coordination model, and the programme was recognised for its innovative partnership model in the 2018 Service Excellence Awards, winning gold in the innovation category.

The Department of Cultural Affairs and Sport is committed to sustaining its leadership of the sector. An Organisational Design process has been initiated and the current project team have been retained until this process is concluded.

2.2. Service Delivery Improvement Plan

The Department has completed a Service Delivery Improvement Plan. The tables below highlight the service delivery plan and the achievements to date.

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Access to Cultural Facilities	Community groups and individuals/ organisations Western Cape Cultural Commission (WCCC) Departments	a) 27 256 Accessed and utilised Cultural Facilities Advertisements were sent out. The over achievement is also due to the costs	a) 21 325 (target) accessing and utilising Cultural Facilities	a) 14 504 Accessed and utilised Cultural Facilities. The reduction in number could be ascribed to

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		being competitive. The target is demand driven		the closure of Okkie Jooste (largest facility in terms of capacity) for the year due to renovations and upgrades being done by Department of Transport and Public Works at the facility
		b) Developed the Cultural Facilities usage policy and SOP for complaints received	b) Decrease due to one of the facilities being closed for renovations for a period of 30 weeks	b) Decrease was experienced due to renovations at Okkie Jooste
		c) Tested the internal and external online systems and aligned the processes with the electronic system	c) Streamline and Improve administrative processes	c) All users of the facility were timeously informed of the transfer to an electronic system and the changes in cost and booking procedures. Implemented the Cultural Facilities usage policy and SOP for complaints received
		d) The system was tested internally in the year under review and all technical issues were dealt with before going	d) Electronic system being introduced which could be accessed by anybody at any given time	d) Implemented the electronic booking system

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		live externally in April 2018		
Museums Education Programmes	29 affiliated museums, Learners and Citizens targeted by the intervention	<p>a) Education services were provided among the 29 affiliated museums on request</p> <p>b) 80% of museum-run Education Programmes/ Interventions were evaluated by the Education Official</p> <p>c) One English Educational material pack was developed and audio also completed. Awaiting translation into Afrikaans and English</p> <p>d) Two Education skills workshops were conducted and completed at Worcester and George Museums</p> <p>e) Two Conservation training workshops were conducted at the National Archives in Cape Town</p> <p>f) A new monitoring and evaluation framework,</p>	<p>a) Provide education services among 29 affiliated Museums (as requested and resource permitting)</p> <p>b) 50% of museum-run Education Programmes/ Interventions are evaluated</p> <p>c) Two programmes translated into Afrikaans to increase accessibility of programme materials</p> <p>d) Assess training material at two museums</p> <p>e) Two Educational skills workshops</p> <p>f) Capacitate museums in evaluation of programmes offered</p>	<p>a) Provided education services among 29 affiliated Museums (as requested and resource permitting)</p> <p>b) 50% of museum-run Education Programmes /Interventions were evaluated</p> <p>c) Two programmes were translated into Afrikaans to increase accessibility of programme materials</p> <p>d) Training material was assessed at two museums</p> <p>e) Two Educational skills workshops were conducted</p> <p>f) Capacitate museums in evaluation of programmes</p>

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		<p>including a step by step process document and feedback sheet was developed. This monitoring tool distributed to all 29 museums for implementation after they received training on how to use the tools</p> <p>g) Education officer undertook monitoring and evaluation of education and training programmes at Lwandle and Drostyd Museum</p> <p>h) Implementation has been actively encouraged and museums have been reporting on monitoring to the Education Officer</p> <p>i) To- Be Process is to be finalised now that the As-Is process is completed</p>	<p>g) Develop detailed As-Is Process for Museums Education Programmes</p>	<p>g) Developed detailed As-Is Process for Museums Education Programmes</p>

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Access to Cultural Facilities</p> <p>Consultation:</p> <ul style="list-style-type: none"> a) Electronic, written, and telephonic correspondence b) Cultural Programmes and activities Workshops; and Information session was presented at the facilities c) The WCCC webpage was updated and the electronic booking system could be accessed via the web page as well d) Feedback presented at quarterly meetings of the WCCC e) Inputs (feedback) were received from clients on feedback forms f) The feedback received from clients was captured and where possible included in the maintenance plan <p><u>Additional achievements:</u></p> <ul style="list-style-type: none"> g) Brochures have been updated h) Electronic booking system was tested internally and user guides were compiled i) Financial and operational Processes have been aligned to electronic booking system <p>Access:</p> <ul style="list-style-type: none"> a) Protea Assurance Building, 7th Floor, Green Market Square, Cape Town b) Two rural offices, Vredendal and Oudtshoorn c) Via the official departmental website 	<p>Consultation:</p> <ul style="list-style-type: none"> a) Electronic, written, and telephonic correspondence b) Brochures have been updated c) Generic email address has been activated for use by clients. It has been activated and appears on the website d) The WCCC webpage is updated with information regarding the facilities, policies and facility locations e) The WCCC as a statutory body gives input and guidance on how services and access could be improved <p>Access:</p> <ul style="list-style-type: none"> a) Protea Assurance Building, 7th Floor, Green Market Square, Cape Town b) Two rural offices, Vredendal and Oudtshoorn c) Via the official departmental website 	<p>Consultation:</p> <ul style="list-style-type: none"> a) Electronic, written, and telephonic correspondence b) Brochures were updated and presented at the facilities, Cultural Programmes, activities Workshops, and Information session c) Generic email address was activated for use by clients. It was activated and appears on the website d) The WCCC webpage was updated and the electronic booking system could be accessed via the web page as well e) Feedback and statistics presented at quarterly meetings of the WCCC <p><u>Additional achievements:</u></p> <ul style="list-style-type: none"> f) Inputs (feedback) were received from clients on the booking report form <p>Access:</p> <ul style="list-style-type: none"> a) Protea Assurance Building, 3rd Floor, Green Market Square, Cape Town b) Two rural offices, Vredendal and Oudtshoorn c) Via the official departmental website

Current/actual arrangements	Desired arrangements	Actual achievements
<p>https://www.westerncape.gov.za/general-publication/booking-cultural-facility. All information is available on the website</p> <p>d) They were forwarded to the various municipalities, libraries, schools, etc.</p> <p>e) Koekenaap has signage and the other facilities signage was still in progress</p> <p>f) Four cultural facilities are disabled friendly. (Koekenaap, Melkbos cultural centre, Melkbos Oppiesee and Groot Drakenstein)</p> <p><u>Additional achievements:</u></p> <p>g) Services and information are accessible at the facilities as well as electronically on the website</p> <p>Courtesy:</p> <p>a) All required documentation and information is done electronically and forwarded to clients via the electronic booking system</p> <p>b) Upon arrival at facilities clients are met by officials who explain the rules and procedures and address any concerns which they may have</p> <p>c) Clients are taken through the facilities along with a checklist to determine the facility and services provided are in working order</p> <p>d) Staff are on duty for the duration of the stay of clients</p> <p>e) Courtesy was reported and measured through:</p> <ul style="list-style-type: none"> o Client feedback forms o Electronic correspondence received <p>f) Quarterly facility meetings were held, where concerns</p>	<p>https://www.westerncape.gov.za/general-publication/booking-cultural-facility</p> <p>d) Direct telephonic consultations take place on a daily basis, addressing all enquiries</p> <p>e) Electronic booking system affords the public to view availability at all facilities simultaneously</p> <p>f) Generic email address has been activated</p> <p>g) Staff at the facility are on duty and accessible after hours</p> <p>Courtesy:</p> <p>a) All bookings are confirmed prior to arrival</p> <p>b) Staff are on duty for the duration of the stay of clients to assist and address any concerns</p> <p>c) Courtesy is reported and measured through:</p> <ul style="list-style-type: none"> o Client feedback forms o Electronic correspondence <p>d) Quarterly facility meetings are held, where concerns and reports are addressed and various measures are attended to as needed</p>	<p>https://www.westerncape.gov.za/general-publication/booking-cultural-facility</p> <p>d) Direct telephonic consultations took place on a daily basis, addressing all enquiries</p> <p>e) Electronic booking system afforded the public to view availability at all facilities simultaneously</p> <p>f) Generic email address has been activated</p> <p>g) Staff at the facility are on duty and accessible after hours</p> <p>Courtesy:</p> <p>a) All bookings were confirmed prior to arrival</p> <p>b) Staff were on duty for the duration of the stay of clients to assist and address any concerns</p> <p>c) Courtesy is reported and measured through:</p> <ul style="list-style-type: none"> o Client booking report forms o Electronic correspondence <p>d) Quarterly facility meetings were held, where concerns and reports were addressed and various measures were attended to as needed</p>

Current/actual arrangements	Desired arrangements	Actual achievements
<p>and reports are addressed and various measures are attended to as needed</p> <p><u>Additional Information:</u></p> <p>Users were requested to save water and information related thereto is displayed at the facilities</p> <p>Openness and Transparency:</p> <p>a) A database of all users was being kept. This will cease to be done in the new year as the electronic system will be fully functional</p> <p>b) All WCCC Annual Reports are made available on the intranet, as well as the arts and culture webpage – under public entities</p> <p>c) Revenue and Usage policy currently being aligned to electronic booking system</p> <p>d) Interactive workshops held</p> <p>e) Adverts were circulated calling for applications for usage of facility. These adverts were placed on webpage and circulated to databases and municipalities</p> <p><u>Additional Information:</u></p> <p>f) The electronic system allows prospective clients to view all facilities at any given time to ascertain availability and to book at any time</p> <p>g) A letter was circulated to all clients on the database informing them of the new electronic booking system</p> <p>Value for money:</p> <p>a) Clients have usage of facilities for execution of their programmes at competitive tariffs</p> <p>b) The cost of booking is R37 per person per night for a</p>	<p>Openness and Transparency:</p> <p>a) The database consists of 2017/18 and 2018/19 clients, containing all the clients' information and the type of programmes held at the cultural facility</p> <p>b) All WCCC Annual reports are available on the intranet, as well as the arts and culture webpage – under public entities</p> <p>c) Providing clients with the Revenue and Usage policy</p> <p>d) Database of all users is kept</p> <p>Value for money:</p> <p>a) Facilities have introduced dual usage whereby smaller groups have the option of booking the boardrooms for 12 or fewer persons</p> <p>b) A broader spectrum of clients throughout the</p>	<p>Openness and Transparency:</p> <p>a) A database of all users has been developed and is accessible on the electronic system</p> <p>b) All WCCC Annual reports are available on the intranet, as well as the arts and culture webpage – under public entities</p> <p>c) Revenue and Usage policy was revised and is aligned to the electronic booking system</p> <p>d) Formal correspondence was forwarded to all users on the database informing them of the electronic booking system with the link included together with instructions as to how the bookings are to be done</p> <p>Value for money:</p> <p>a) Facilities have introduced dual usage whereby smaller groups have the option of booking the boardrooms for 12 or fewer persons</p> <p>b) A broader spectrum of clients throughout the</p>

Current/actual arrangements	Desired arrangements	Actual achievements
<p>minimum of 40 people</p> <p>c) R12 per person per day for a minimum of 100 people (Cost per day)</p> <p><u>Additional information:</u></p> <p>d) Maintenance and upgrades were done annually based on the maintenance plan</p> <p>e) Security was improved with visible security guards patrolling two of the facilities at night namely Okkie Jooste and Groot Drakenstein</p> <p>f) A broader spectrum of clients throughout the Western Cape had the opportunity to utilise the facility</p>	<p>Western Cape has the opportunity to utilise the facility</p> <p>c) The cost of booking is R37 per person per night for a minimum of 40 people</p> <p>d) R12 per person per day for a minimum of 100 people (Cost per day)</p>	<p>Western Cape has the opportunity to utilise the facility</p> <p>c) The cost of booking is per usage area. Costs are calculated according to the tariff / cost register</p> <p>d) R25 per person per day for a minimum of 100 people (Cost per day)</p>
<p>Museums Education Programmes</p> <p>Consultation:</p> <p>a) The service was driven by requests, however, feedback from affiliated museums was provided at annual meetings and this informed future training</p> <p>b) Monitoring and Evaluation reports were used to inform future planning/activities</p> <p>Access:</p> <p>a) The team assists any museum on a request basis depending on available resources</p> <p>b) All affiliated museums have the contact details. However, there are currently no Conservators and only one Education officer employed</p> <p>c) A Museum Service travelling display was circulated across the Province to promote its services beyond the affiliated museums</p> <p>d) Two training packs were developed specifically for Shipwreck and Stellenbosch museums</p>	<p>Consultation:</p> <p>a) The service is driven by requests, however, feedback from affiliated museums is provided at annual meetings and this informs future training</p> <p>Access:</p> <p>a) The team assists any museum on a request basis</p> <p>b) The team travels to the museum it is servicing</p> <p>c) All affiliated museums have a list of contact details for the Conservators and Education Officers and can make direct contact to avoid red tape</p> <p>d) A Museum Service travelling display is circulated across the Province to promote its services beyond the affiliated museums</p>	<p>Consultation:</p> <p>a) Feedback from affiliated museums was provided at meetings and this informed future training as requested</p> <p>Access:</p> <p>a) The team assisted museums on a request basis</p> <p>b) The team travelled to museums as requested</p> <p>c) All affiliated museums have a list of contact details for the Conservators and Education Officers and can make direct contact to avoid red tape</p> <p>d) A Museum Service travelling display on National Symbols was circulated across the Province to promote its services beyond the</p>

Current/actual arrangements	Desired arrangements	Actual achievements
<p>e) Venues for training are selected to take account of special needs</p> <p>Courtesy:</p> <p>a) Training teams behaved courteously to all they interacted with in relation to the programmes</p> <p>b) The Code of Conduct for the Public Service is observed</p> <p>c) Monitoring and Evaluation reports were used to flag and address issues. Museum managers were advised to follow up and address any issues</p> <p>Openness and Transparency:</p> <p>a) Museum Service reported on its activities to affiliated museums gathered at the Annual Symposium</p> <p>b) The Department's Annual Report was available on the website</p> <p>c) Regular reporting takes place at Parliament through the Standing Committee</p> <p>Value for money:</p> <p>a) Museums have received this support without having to pay labour costs, training costs and the cost of producing materials, except</p>	<p>e) At least two new training packs are available in three languages for the year</p> <p>f) Venues for training are selected to take account of special needs</p> <p>Courtesy:</p> <p>a) Training officials behave courteously to all they interact with in relation to the programmes</p> <p>b) The Code of Conduct for the Public Service is observed</p> <p>c) Courtesy is reported and measured through evaluation and feedback from participants and stakeholders (e.g. teachers) at museum-based education programmes</p> <p>d) Monitoring and Evaluation reports will be used to flag and address issues with Museum managers on a quarterly basis</p> <p>Openness and Transparency:</p> <p>a) Museum Service reports on its activities to affiliated museums gathered at the Annual Symposium</p> <p>b) The Department's Annual Report is available on the website</p> <p>c) Regular reporting takes place at Parliament through the Standing Committee</p> <p>Value for money:</p> <p>a) Museums are receiving this support without having to pay labour costs, training costs and the cost of producing materials, except</p>	<p>affiliated museums</p> <p>e) Two new training packs were made available in three languages for the year. These were the Dulce September Educational Programme, and the Conversation with the Mandela's of our Community Programme</p> <p>f) Venues that were selected for training considered special needs in terms of access to the facilities</p> <p>Courtesy:</p> <p>a) Training officials behaved courteously to all they interact with in relation to the programmes</p> <p>b) The Code of Conduct for the Public Service was observed</p> <p>c) Courtesy was reported and measured through evaluation and feedback from participants and stakeholders (e.g. teachers) at museum-based education programmes</p> <p>d) Monitoring and Evaluation reports were used to flag and address issues with Museum managers on a quarterly basis</p> <p>Openness and Transparency:</p> <p>a) Museum Service reported on its activities to affiliated museums gathered at the Annual Symposium</p> <p>b) The Department's Annual Report is available on the website</p> <p>c) Regular reporting took place at Parliament through the Standing Committee</p> <p>Value for money:</p> <p>a) Museums received this support without having to pay labour costs, training costs and the cost of producing materials, except</p>

Current/actual arrangements	Desired arrangements	Actual achievements
<p>where the materials are for their own exhibitions. This is therefore a cost saving for benefitting museums</p> <p>b) The training and printing costs for the Museum Service were as economical as possible since it is done in groups, not for individuals from museums, and the cheapest quote principle is applied when procuring suppliers</p>	<p>where the materials are for their own exhibitions. This is therefore a cost saving for museums benefitting</p> <p>b) The training and printing costs for the Museum Service is as economical as possible since it is done in groups, not for individuals from museums, and the cheapest quote principle is applied when procuring suppliers</p>	<p>where the materials are for their own exhibitions. This is therefore a cost saving for museums benefitting</p> <p>b) The training and printing costs for the Museum Service is as economical as possible since it is done in groups, not for individuals from museums, and the cheapest quote principle is applied when procuring suppliers</p>

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Access to Cultural Facilities		
<p>a) Brochures were developed</p> <p>b) Quarterly meetings took place as planned</p> <p>c) One-on-one sessions were held when facilities were viewed by potential clients</p> <p>d) Annual Report was developed</p> <p>e) Annual Performance Plan was developed</p> <p>f) Upgrades were reflected in the Annual Report and shared with the sub-committees of the Commission</p> <p>g) Service Charters were developed and distributed to the facilities</p> <p>h) The information (pamphlets/posters/brochures/etc.) indicated above were circulated to schools, libraries, etc.</p> <p>i) Information could also be accessed via the toll-free telephone helplines, etc. Information was readily available</p>	<p>a) Brochures in all three official languages</p> <p>b) Quarterly Meetings</p> <p>c) One-on-one sessions</p> <p>d) Annual Report</p> <p>e) Upgrades of the facility, photographs and newsletter are distributed via the communications component</p> <p>f) Department's Service Charter</p> <p>g) The information (pamphlets/posters/brochures/etc.) indicated above can be accessed via the web</p>	<p>a) Brochures were developed in all three official languages</p> <p>b) Quarterly meetings took place as planned</p> <p>c) One-on-one sessions were held when facilities were viewed by potential clients</p> <p>d) Annual Report was developed</p> <p>e) Upgrades are reflected in the Annual Report and shared with the sub-committees of the Commission</p> <p>f) Service Charters were developed and distributed to the facilities</p> <p>g) The information (pamphlets/posters/brochures/etc.) indicated above were circulated electronically to schools, libraries, etc.</p>
Museums Education Programmes		

Current/actual information tools	Desired information tools	Actual achievements
a) Information of the services offered as stated on the Department's website was revised to be more detailed b) A Museum Service travelling display was circulated across the Province to promote its services beyond the affiliated museums	a) Information of the services offered as stated on the Department's website is revised to be more detailed b) A Museum Service travelling display is circulated across the Province to promote its services beyond the affiliated museums	a) Information of the services offered as stated on the Department's website was reviewed b) A Museum Service travelling display was circulated across the Province to promote its services beyond the affiliated museums, namely National Symbols

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Access to Cultural Facilities		
a) Complaints/ Suggestions/ Compliments/ Queries were responded to in writing (formal letter via post, email or fax) or verbally via telephone b) Complaints/Suggestions/ Compliments/Queries were acknowledged within 48 hours of receipt c) A complaints register was implemented and a complaints procedure was developed and implemented d) Suggestions were considered when drafting maintenance plan as well as addressed in our WCCC sub-committee meetings e) First time users were given preference for usage of the facility	a) All concerns/ complaints are addressed through a standard procedure and are recorded from receipt thereof to conclusion b) Suggestions received from the feedback form completed by clients are considered when drafting maintenance plan as well as addressed in our WCCC sub-committee meetings	a) All concerns/ complaints were addressed through a standard procedure and was recorded from receipt thereof to conclusion b) Suggestions received from the feedback form completed by clients are considered when drafting maintenance plan as well as addressed in our WCCC sub-committee meetings
<u>Additional Information:</u>		
f) Suggestions and complaints assist with planning and the identification of areas needing attention g) Regular feedback received from users has informed some of the fields of the electronic processes of the booking system h) On-line booking system has a generic email address that became active during		

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
the fourth quarter whereby concerns, suggestions etc. could be monitored		
Museums Education Programmes a) Redress dealt with by: Acknowledging the correspondence, conducting an investigation and report on the incident. A formal response to the complainant is effected b) Turnaround time for acknowledging complaints was 48 hours.	a) Acknowledgement of the correspondence, an investigation in the case of an incident, the generation of a report and a formal response to the complainant is effected b) Suggestions are considered at team/management meetings and a response to the complainant is effected c) Turnaround time for acknowledging complaints is 48 hours	a) No formal complaints received. However, acknowledgement of the correspondence, an investigation in the case of an incident, the generation of a report and a formal response to the complainant is effected b) Suggestions were considered at team/management meetings and a response to the complainant is effected c) Turnaround time for acknowledging complaints is 48 hours

2.3. Organisational environment

Resignation and/or appointment of key personnel

The following key personnel were appointed during 2018/19:

The Director: Provincial Archive Services as of 1 January 2019

The Chief Director: After School Programme as of 1 February 2019

The following key personnel left the Department during 2018/19:

The Director: Provincial Archive Services as of 31 October 2018

The Chief Director: After School Game Changer as of 31 January 2019 (Contract expiry)

Restructuring efforts

None.

System failures

There were no significant system failures affecting the Department's ability to deliver its services.

Cases of fraud or corruption

Provincial Fraud Services (PFS) issued a Case Movement Certificate reflecting the following movement of cases for the Department (regarding fraud and corruption) during this financial year:

Open cases as at 1 April 2018	0
New cases reported during 2018/19	1
Closed cases (2018/19)	(0)
Open cases as at 31 March 2019	1

Strikes

There were no strikes by departmental officials during 2018/19.

2.4. Key policy developments and legislative changes

In order to address the urgent operational challenges and Constitutional alignments, the Department developed a draft Museums Ordinance Amendment Bill. The draft Bill was discussed with all affiliated museums and other relevant stakeholders. The Department hosted numerous consultations with Legal Services in order to clarify legal and operational aspects in the Bill. The vetting is being finalised and will be submitted to Cabinet for approval. In addition, the Draft Western Cape Museums Bill is being refined. The process and timeframes for finalising the Draft Western Cape Museums Bill were adjusted to take into account the envisaged introduction of the Museums Ordinance Amendment Bill.

Cabinet approved the drafting of the Western Cape Heritage Resources Management Bill. The Bill seeks to streamline the process of managing heritage resources in the Western Cape. The Department provided a report to the Regulatory Impact Assessment Committee on its extensive engagements with interested and affected parties across the Province and continues with the drafting process in line with legal requirements.

In April 2016, National Cabinet approved the draft Policy on the Customary Practice of Initiation in South Africa and gave approval for the Department of Traditional Affairs to commence drafting legislation on Initiation. The Policy had already gone through an extensive public consultation process with relevant stakeholders and the Department had made a submission. In May 2016 the Traditional Affairs department circulated the draft Customary Initiation Bill for comment and the Western Cape Government submitted its comments in June 2016. On 16 March 2018 the South African Minister of Cooperative Governance and Traditional Affairs gazetted a notice of intention to introduce the Customary Initiation Bill, 2018 in the National Assembly. The main objectives of the Bill are:

- (a) to protect, promote and regulate initiation;
- (b) to provide acceptable norms and standards with a view to ensure that initiation takes place in a controlled and safe environment; and
- (c) to provide for the protection of life and the prevention of any abuse.

Upon approval the Bill will have an impact on the manner in which the Department conducts its work given its responsibility for the protection, promotion, and preservation of Arts, Culture and Heritage in the Province, as well as its goals in the Initiation Framework.

The Traditional and Khoi-San Leadership Bill was introduced in the National Assembly in September 2015, followed by public consultations.

The Bill intends to address the following key issues:

- To provide for the functions and roles of Traditional and Khoi-San leaders and Khoi San structures;
- To provide for the establishment, composition and functioning of the National House of Traditional and Khoi-San Leaders;
- To provide for the establishment of provincial houses of traditional and Khoi-San leaders;
- To provide for the establishment and composition of local houses of traditional and Khoi-San leaders;
- To provide for the establishment and operation of the Commission on Khoi-San Matters;
- To provide for a code of conduct for members of the National House, provincial houses, local houses and all traditional and Khoi-San councils; and
- To provide for regulatory powers of the Minister and Premiers.

On 7 November 2017, the National Assembly passed the Bill and it was referred to the NCOP for consideration. Subsequently, the Western Cape Standing Committee on Local Government invited stakeholders and interested persons and organisations to attend public hearings and to make written submissions on the Bill. The Bill was amended by the National Council of Provinces on 10 January 2019 and subsequently passed by the National Assembly on 26 February 2019. The Bill has been sent to the President for assent.

The National Cabinet approved the publication of the South African Public Library and Information Services Bill of 2019 for public comment. The Bill seeks to address transformational issues in providing public libraries to communities, particularly to previously disadvantaged communities. It also promotes cooperative governance and coordination across the three spheres of government regarding public library and information services.

3. Strategic Outcome Oriented Goals

The Department's strategic outcome oriented goals as per its Strategic Plan are tabulated below, indicating progress made towards the achievement of the goals.

Strategic Outcome Orientated Goal 1	To render an effective, efficient and economical administration service.
Goal Statement	Create an enabling environment for on time service delivery through effective, efficient, economical and equitable corporate and management support service to internal and external stakeholders to ensure good, clean and value-driven corporate governance.

The Department continued to strive towards good, clean and value-driven corporate governance underpinned by PSG 5.

Strategic Outcome Orientated Goal 2	To promote, develop and transform all cultural activities in the Western Cape in order to contribute towards nation-building, good governance, social and human capital development; and sustainable economic growth and opportunities
Goal Statement	The promotion, development and transformation of all cultural activities in the Western Cape in order to contribute towards nation-building, good governance, social and human capital development; and sustainable economic growth and opportunities

To contribute to this outcome, the Department made resources available to affiliated museums, Heritage Western Cape, and Geographical Names Committee. These resources included funding through transfer payments, personnel, and administrative, technical, and scientific expertise. In addition, the Department played a leading role towards the establishment of the *Cradle of Human Culture*, an archaeological and palaeontological heritage tourism route in the Western Cape.

The Department implemented genre development programmes that contributed to the promotion, development and transformation of arts and cultural activities. It conducted social cohesion community conversations and a provincial social cohesion summit that facilitated community platforms which gave a voice to social challenges that impact social cohesion and nation building. It implemented skills development programmes that saw development of human capital in the area of performance arts and administration. It created work opportunities for youth in the cultural sector through the Expanded Public Works Programme and it facilitated the recruitment of youth into The Young Patriots Programme that, through community based activities, promoted nation building and Constitutional values. With a focus on the Khoi and San identities, the genre development programme fostered inclusion of arts activities that gave expression to Nama dance, through drama, new narratives of embracing of indigenous identities, and through music, a celebration of indigenous music. The Department also worked transversally through the After School Game Changer to build the capacity of arts coaches and build a love of the arts amongst learners in no- and low-fee schools. In the year under review, 414 coaches were trained. In addition, arts practitioner communities of practice were launched in three regions; the Cape Metro, Cape Winelands and Eden.

Note: For the purpose of this report, we have used the spelling from the Traditional and Khoi-San Leadership Bill. In the official Khoekhoegowab Dictionary that was developed at the time of Namibian independence in the early 1990s to regularise Nama as one of the official languages of the Country, Khoi is spelled Khoe.

Strategic Outcome Orientated Goal 3	To promote, develop and transform sustainable Library, Information and Archives Services.
Goal Statement	Provide Library, Information and Archive Services that will contribute to: <ul style="list-style-type: none"> • Nation building • Good governance and • Human capital development • Sustainable economic growth and opportunities

During the year under review, the number of library centres increased to 375. In transforming the library service and embracing technological advancements, to date 226 library sites have been provided with internet access that is available for free to community members. 731 456 Registered library users utilised the public libraries in the Western Cape during this financial year.

To promote nation building and social inclusion, the Western Cape Archive and Records Service visited 10 schools, to promote the use of archives. A total of 227 tertiary institution students visited the Archives for research purposes. During Archives Week, a total of 680 visitors were recorded. Access to the archives continued to be provided to researchers throughout the period under review and opportunities were given to communities to record oral histories through the Oral History Initiative to contribute to nation building and inclusivity. A total of 262 records managers were trained and records management audits were conducted to entrench sound records management practices in governmental bodies. Records management practices were strengthened by collaborating with governmental bodies to implement systematic disposal programmes and appropriate records classification systems. As a result of improved records management practices, 278.3 linear meters of records deemed to be of archival value were transferred to the Archive.

Strategic Outcome Orientated Goal 4	To initiate and support socially inclusive sport and recreation structures and/or activities.
Goal Statement	To initiate and support socially inclusive sport and recreation structures and/or activities, through the creation of access and opportunity, with regard to participation in Recreation, the MOD Programme, School Sport and Sport

The Department made significant progress in realising the objectives of the five-year Strategic Plan. Programmes were tailored to accommodate the goals and objectives of the National Sport and Recreation Plan. Sport and recreation programmes and projects have been rolled out in all Districts of the Western Cape. Constructive engagements were held with the six District Sport Councils, the WCPSC, and sport civil society. Additional funding that was made available led to an increase in the number of federations supported.

During 2018/19, the Department contributed to the National Outcomes of the Medium Term Strategic Framework (MTSF) 2015-2019 as follows:

National Outcome	Departmental contribution
1: Quality basic education	<p>A large proportion of the Department's budget is spent on the provision of library services and the purchase of library material in support of improving literacy outcomes and to provide for the information needs of learners.</p> <p>The museum service supported affiliated museums in providing curriculum education programme targeting learners.</p> <p>The Department conducted archives awareness workshops at schools to encourage learners to use archival material to supplement historical and genealogical educational resources.</p> <p>The MOD Programme focused on providing after-school activities for school-going children at the 181 school-based MOD Centres in the Province. Learner participation at MOD Centres assists with positive learner attendance at school, learner discipline, teamwork, as well as keeping learners interested in attending school. Linked to the MOD Centres, 134 Neighbouring School Centres have also been established in various neighbourhoods across the Province in all Districts.</p> <p>Through the After School Game Changer various academic support after school programmes were initiated and supported, aimed at improving learner's educational outcomes.</p>

National Outcome	Departmental contribution
2: A long and healthy life for all South Africans	<p>The Department promoted active recreation and sport activities for the Province. The activities included the Better Together Games (BTG) and the Provincial gym promoting a fitness lifestyle to officials.</p> <p>Through arts and culture, youth develop healthy self-image and positive role models which contribute to mental health and wellness, communities preserve cultural traditions through arts and culture which contribute to community spiritual health and wellbeing.</p>
3: All people in South Africa are, and feel, safe	<p>The National White Paper on Sport and Recreation (2012) highlights the importance of sport in efforts to reduce crime.</p> <p>The MOD Programme included structured curricula and lesson plans that also focus on life skills development.</p> <p>School-going learners participated in after-school activities at school-based MOD Centres, thus creating a safe space and environment for participation in fun-filled activities, play, recreation, sport, arts, culture, as well as academic activities.</p> <p>The After School Game Changer worked with the Department of Community Safety to reinvigorate the Schools Safety Priority Committee which now coordinates all safety interventions in schools.</p> <p>Arts and culture creates alternative activities for youth at risk in disadvantaged communities. It creates safer communities where arts and cultural platforms create community cohesion, ownership and identity.</p>
4: Decent employment through inclusive growth	<p>Supporting and funding of Cultural Tourism through festivals affords opportunities for youth to gain exposure to the industry and develop skills which makes them more marketable to the job market. The funding disseminated by the Department was not only to promote the training and skill in the creative arts, but more importantly to open new visions and insight into the broader opportunities that the arts afford, and the new careers and possibilities that it presents.</p> <p>The Department supported the hosting of major events that promote sport tourism. The Department worked with sport federations in the Province that access major events funding, development funding and administration.</p> <p>Through YearBeyond, the Grade 4 Project and the Maths eLearning, DCAS also provided young people with an opportunity to gain work experience and build their CVs and confidence. Over 200 young persons are engaged annually in these programmes.</p>
5: Skilled and capable workforce to support an inclusive growth path	<p>The EPWP has been developed to tap into the rare skills within the arts, culture and heritage and has become an avenue to expose beneficiaries to the opportunities in this sector. The Department facilitated 467 work opportunities, and capacity building through programmes aimed at youth acquiring skills to facilitate their entry into the job market.</p> <p>The After School Game Changer launched a course with Stellenbosch University to professionalise the After School sector and provide a certificate to frontline practitioners. A total of 57 practitioners have been trained through this programme.</p> <p>In addition, the After School Game Changer partnered with ASSITEJ to build the capacity of arts coaches working in After School Programmes and through this expand learners' exposure to the arts.</p>

National Outcome	Departmental contribution
6: An efficient, competitive and responsive economic infrastructure network	<p>Information and Communication Technology (ICT) infrastructure was provided to three additional libraries through the Rural Library Connectivity Project. 44 Libraries in the Western Cape continued to take part in the national Mzansi Online Project. This project provides expanded IT connectivity and staff training opportunities.</p> <p>The Department ensures through MIG that labour intensive methods are used in the provisioning of Sport Infrastructure, creating employment opportunities during and after construction.</p>
7: Vibrant, equitable, sustainable rural communities contributing towards food security for all	<p>The number of library centres increased from 373 to 375. 226 Library sites have been provided with internet access that is available for free to community members.</p> <p>Clubs in rural areas are supported through the Club Development Programme. MOD Centres and Farm and/or Community Recreation Centres are also located in rural areas to provide sport and recreation services to rural communities. Rural MOD Centres are also included in a nutrition programme.</p>
8: Sustainable human settlements and improved quality of household life	<p>The Department ensures through MIG that local labour is used in the provision of Sport Infrastructure, creating employment opportunities during and after construction.</p> <p>Cultural facilities offer communities and organisations physical spaces to use for activities aligned to the mandate of the department. Culture is a vehicle for transference of knowledge, moral and social values. Arts and culture promotion and preservation inform cultural sustainability of communities' social fabric that contributes to sustainable human settlements.</p>
9: Responsive, accountable, effective and efficient local government	<p>The Records Management programme assisted governmental bodies, including municipalities, to manage records to improve accountability and good governance.</p> <p>Partnership with local authorities, civil society, and the Department, contributes towards accountability and transparency with sport infrastructural projects.</p>
10: Protect and enhance our environmental assets and natural resources	<p>Education programmes at affiliated museums included teaching learners to respect the natural environment.</p>
11: Create a better South Africa, a better Africa and a better world	<p>The Department coordinated an Africa month programme in collaboration with DAC and WCG DotP. All the Department's line functions planned Africa Day themed activities that were rolled out across the Province. The DAC/DCAS Africa Month Arts festival was leveraged from the Social Cohesion Conversations platforms. The arts festival provided an opportunity for various sectors of the relevant communities to work together to strengthen community integration and diversity. The AU, its symbols, and anthem, were promoted throughout the month-long celebrations underpinned by the theme of <i>Africa</i>.</p>
12: An efficient, effective and development-oriented public service	<p>Sport and recreation in the Province is driven by the national Sport and Recreation Plan and services were delivered in partnership with civil society sport federations, and municipalities.</p>
13: Social protection	<p>Through its socially inclusive programmes, the Department's programmes augment social protection policies by mitigating social vulnerabilities of women, children, the girl child, persons with a disability, and the aged through cultural</p>

National Outcome	Departmental contribution
	affairs and sport programmes.
14: Nation building and social cohesion	<p>The Department advocates the usage of mother language, South African Sign Language, singing of the national anthem, and introduced the singing of the African Union anthem to instil a sense of pride and patriotism through the programmes presented.</p> <p>The Department promoted the Constitutional values and National Symbols at national arts and culture and sport events, and national days. To foster social inclusion and cohesion, the Department coordinated the Social Cohesion community conversations in four municipalities in the Western Cape. The social cohesion coordination is underpinned by IGR principles that have ensured that local government contributed to success of these conversations. The Department uses sport and recreation as a vehicle to promote social cohesion. Museum Service conducted educational programmes and distributed an information leaflet on the National Symbols throughout the Province.</p> <p>Through translation and interpreting services, the Department contributed towards social cohesion by improving communication and transparency. Affiliated museums presented displays in the three provincial official languages to promote accessibility.</p> <p>Through arts and culture programmes, the Department provided opportunities for youth from diverse communities to interact and acquire artistic and life skills and further social cohesion.</p> <p>Through funding of Festivals, the department contributes to creating platforms for social interactions, cultural exchange through creative activities, fostering a national identity and enhancing social inclusion.</p> <p>Through support of the entity responsible for heritage resources management, the Department supported the identification, management and promotion of the heritage resources of the Western Cape for all its communities in an inclusive manner.</p> <p>After school programmes assist to close the gap between resourced and under resourced learners and creates opportunities for learners to find their passion, build mastery and expand their social and economic networks.</p> <p>Recreation, MOD Programme, School Sport and Sport activities took place in many municipalities and supported positive social and recreational interaction within communities.</p> <p>Sport activities took place throughout the Province in partnership with the civil society. The Department facilitated the funding of 132 sport federations, the six district sport councils and the Western Cape Provincial Sport Confederation in order for them to drive sport initiatives in the Province. Linked to this was the academy system, where the Department facilitated talent identification and development, where athletes were helped with nutritional, developmental, and life skills programmes within the academy system.</p> <p>The Club Development Programme ensured that the Department supported clubs and identified league programmes. Clubs were supported with transport provision, capacity building, attire and kit provision.</p> <p>With the help of federations, the Department facilitated major events with civil society, which contributed to Sport Tourism in the Province.</p> <p>Libraries serve as community hubs that promote and support social inclusion.</p> <p>Communities get to know more about their heritage through accessing archival</p>

National Outcome	Departmental contribution
	material. A Family History workshop was provided during Archives Week in May 2018. The workshop equipped participants with skills to trace their heritage. Through the Archives Outreach Programme, communities were provided information on the use of archives in their daily lives. The Oral History Initiative provided awareness to the opportunity afforded by the Department for communities to record oral histories.

4. Performance Information by Programme

4.1. Programme 1: Administration

Purpose

To provide overall financial and strategic management and administrative support for the Department of Cultural Affairs and Sport.

Sub-Programmes

Sub-programme 1.1: Office of the MEC

To provide administrative, client liaison and support services to the Minister for Cultural Affairs and Sport.

Sub-programme 1.2: Financial Management Services

To provide an overall financial management support service to DCAS, including financial management services to the three public entities reporting to the Minister for Cultural Affairs and Sport.

Sub-programme 1.3: Management Services

To render an administrative support function to the Head of Department by providing an effective communication service and strategic and operational support service, including a monitoring and evaluation service, the implementation of service delivery improvement initiatives, effective client relations, or effective management of intra/intergovernmental relations, and making limited provision for maintenance and accommodation needs.

Strategic Objectives

- 1.1. To achieve service excellence through the continuous improvement of financial management practices.
- 1.2. To ensure appropriate support to all other Programmes to enable them to improve service delivery.

Strategic objectives, performance indicators, planned targets and actual achievements

The Programme contributes to Strategic Outcome Oriented Goal 1: *An effective, efficient, economical administrative service.*

The Financial Management Plan serves as a tool to monitor external and internal audit findings. Through the implementation of the plan, the control environment improved significantly. This entailed the rigorous monitoring and follow-up of the findings on a quarterly basis. For the period under review, all recommendations were implemented.

The responsibilities of Sub-programme 1.3: Management Services include implementing Batho Pele initiatives within the Department, Monitoring and Evaluating the Department's performance, and planning for the Department's immovable asset management needs. All indicators were achieved which comprised of the development and approval of site specific charters and an Annual Report to Citizens, Quarterly Performance Monitoring Reports, the completion of an evaluation and a User Asset Management Plan.

The Strategic objectives, performance indicators, planned targets and actual achievements are presented in the tables below.

Strategic Objective Indicators

PROGRAMME 1: ADMINISTRATION						
No.	Strategic Objective Indicators	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
1.2.1	Number of financial management improvement plans in place to achieve service excellence.	1	1	1	-	-
1.3.1	Number of plans and reports compiled or submitted to enable all other Programmes to deliver effective and efficient services.	8	8	8	-	-

Note:

1.2.1 Consists of Number of plans implemented for improving audit outcomes and reducing the audit findings raised by the Auditor-General and Internal Auditor to achieve service excellence (Performance indicator 1.2.1).

1.3.1 Consists of Evaluation Reports, Approved service initiatives, Quarterly Performance Reports, and UAMPs (Performance indicators 1.3.1, 1.3.2, 1.3.3, 1.3.4).

Performance Indicators

PROGRAMME 1: ADMINISTRATION								
No.	Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
Sub-programme 1.2: Financial Management Services								
1.2.1	Number of plans implemented for improving audit outcomes and reducing the audit findings raised by the Auditor-General and Internal Auditor to achieve service excellence.	1	1	1	1	1	-	-
Sub-programme 1.3: Management Services								
1.3.1	Number of Batho Pele/service delivery improvement documents compiled	2	2	2	2	2	-	-
1.3.2	Number of evaluations conducted (monitoring and evaluation-related)	1	1	1	1	1	-	-
1.3.3	Number of quarterly performance monitoring reports compiled	-	4	4	4	4	-	-
1.3.4	Number of UAMPs submitted	-	-	1	1	1	-	-

Strategy to overcome areas of under performance

There were no areas of underperformance in the Programme Performance Indicators for Programme 1.

Changes to planned targets

There were no changes to planned targets during the reporting period.

Linking performance with budgets

Sub-Programme expenditure for Programme 1: Administration was as follows:

Sub-Programme	2018/19			2017/18		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000
Office of the MEC	9 369	9 369	-	7 834	7 834	-
Financial Management Services	31 033	30 998	35	31 818	31 806	12
Management Services	24 758	24 290	468	24 151	24 039	112
Total	65 160	64 657	503	63 803	63 679	124

The saving is related to CoE, mainly due to the slow filling of posts. The saving could not be shifted to other areas due to the limitation placed on the CoE budget.

4.2. Programme 2: Cultural Affairs

Purpose

To provide arts, culture, museum, heritage, and language-related services to the inhabitants of the Western Cape

Sub-Programmes

Sub-programme 2.1: Management

To provide strategic managerial support to Cultural Affairs.

Sub-programme 2.2: Arts and Culture

To facilitate the development, preservation and promotion of arts and culture in the Western Cape through the creation of inclusive, effective and vibrant functioning arts and culture structures, activities and environments; and to support and assist the Western Cape Cultural Commission to execute its legislative mandate.

Sub-programme 2.3: Museum Service

To accelerate the transformation of the Western Cape's heritage by providing museological services to conserve, develop and promote the heritage of the Province through the affiliated museums.

Sub-programme 2.4: Heritage Resource Management Service

To support and assist Heritage Western Cape to identify, protect, conserve, manage and promote heritage resources of significance; in terms of the National Heritage Resources Act, 1999; to facilitate matters related to World Heritage Sites in Western Cape in terms of the World Heritage Convention Act 1999; to facilitate processes for the standardisation or changes, where necessary, of geographical names in the Western Cape by implementing at provincial level the mandates of the South African Geographical Names Council Act, 1998.

Sub-programme 2.5: Language Services

To promote multilingualism in the Western Cape to improve service delivery and accessibility; to actively promote the development of the previously marginalised indigenous languages; to facilitate the implementation and monitoring of the Western Cape Language Policy; and to provide administrative and management support to the Western Cape Language Committee to execute its legislative mandate.

Strategic Objectives

- 2.1. To advance artistic disciplines and cultural activities into viable opportunities for communities in the Western Cape.
- 2.2. To provide effective and efficient professional and administrative support to public entities and organs of state which DCAS oversees and to monitor and evaluate the outputs of these institutions.
- 2.3. To accelerate the transformation of the Western Cape's heritage landscape by providing museological services to conserve, develop and promote the heritage of the Province through the affiliated museum.
- 2.4. To promote multilingualism, redress past linguistic imbalances and promote the development of the previously marginalised languages as well as South African Sign Language in the Western Cape.
- 2.5. To foster activities that could contribute to social inclusion and social cohesion, promoting nation building and transformation.

Strategic objectives, performance indicators, planned targets and actual achievements

The Programme contributes to Strategic Outcome Oriented Goal 2: *The promotion, development and transformation of all cultural activities in the Western Cape in order to contribute towards nation-building, good governance, social and human capital development, as well as sustainable economic growth and opportunities.*

Management

The Expanded Public Works Programme created 467 work opportunities in areas of building maintenance, performing arts and administration, heritage, museums, libraries and archives. High turnover is due to participants entering the permanent work environment. The

Department continues to push the boundaries in developing EPWP work opportunities in the Cultural Affairs spaces across the Province.

Arts and Culture

The Department strives to unlock growth opportunities, through the facilitation of skills development programmes and job creation opportunities, to broaden participation in the economy. Greater focus was on resource mobilisation and partnerships in order to meet community expectations and demands.

The Arts and Culture component has introduced programmes to uplift cultural practices, explore new terrain, and expand operations to facilitate opportunities.

The annual funding programme provided grants to 69 arts and culture organisations inclusive of the Christmas Bands, Malay Choirs, and Minstrel groups for annual festivities. The Department has built networks amongst its funded organisations and community programmes through the integration of programmes, which has resulted in the sharing of strategies and experience in the art form. The Department renders services throughout the Province where the funded NGOs and partners are an extension of the activities facilitated by the Department.

The Department of Transport and Public Works has assisted with the upgrade of Cultural Facilities. Operations and maintenance are performed by staff within the arts and culture component of the Department. The electronic system implemented for the booking of the Cultural Facilities has yielded favourable results. The process has been streamlined and complaints have reduced considerably. The new tariff structure introduced has had a positive spin-off and increased the revenue stream above what was projected for the financial year 2018/19. The upgrades at the facilities ensure that the facilities are marketable and in keeping with market norms.

During the year under review, the Department has, through its arts development programme, continued to deepen its footprint in rural districts through partnerships and collaboration with municipalities and established organisations. Through a three-pronged approach of talent identification, artistic skills development and promotion, the Department ensured the upskilling of youth artistic talent through capacity building opportunities, and it provided platforms for rural artists to showcase talent, network with other like-minded organisations, and contribute to the strengthening of the cultural social fabric of rural communities.

The Drama Development programme was rolled out in Eden and the Cape Winelands Districts. This year saw successful productions from the rural districts participate in partnership festivals namely, the Baxter Zabalaza Festival, Suidoosterfees and the Klein Karoo Nasionale Kunstefees. The programme's best actor, actress, and best director won the opportunity to feature and job shadow on the set of a popular soap opera screened on television. Informed by its mandate to provide capacity building opportunities for practitioners, the Programme saw the participation of 114 aspirant actors, writers and directors, and produced 19 original productions. The highlight of the year was the Programme's achievement of winning the Bronze Award for the 2018 Provincial Service Excellence Awards for the Best Implemented Programme/Project in the Province.

The Dance Development programme saw the strengthening of projects which leveraged partnerships with Dance for All, Jazzart, and municipalities. The Afterschool Dance Programme was rolled out in the school communities of Klapmuts and Simondium. The future dance stars were taught in various dance genres which culminated in a dance camp at the end of the financial year.

The Dance heritage training programme saw the Department partner with Prince Albert Community Trust to roll out a dance programme in the Central Karoo. The aim was to expose the youth of Prince Albert to various dance genres, link this project to the local Heritage Day Celebrations, and establish a relationship with the community to ensure the development of a local dance programme.

The Kaapse Dans Solo project was informed by the Human Rights Day theme and saw solo dancers use dance to reflect personal narratives, display artistic skills, and moved audiences to engage in issues of human rights. Successful solo dancers participated in a master class which prepared them for a solo performance which took place at the Artscape Theatre. This development programme saw the development of dance skills, enhancement of life skills, exposure to a mentorship programme through engagement with industry specialists, and opportunity to showcase choreography skills.

The Craft Development programme saw the roll out of the craft training and marketing programme in partnership with four identified provincial aided museums and epitomised the potential of inter-departmental collaborations where museums were used as sites for training of local crafters and retailing of craft products.

The Social Cohesion Community Conversations and the Provincial Social Cohesion Summit were rolled out in the fourth quarter. The aim of the social cohesion community conversations was to provide a dialogue platform to a cross-section of the local communities for them to engage on issues that impeded social cohesion in their communities and propose solutions to these challenges. The Provincial Social Cohesion Summit aimed to provide a report on the social cohesion community conversations at a provincial level, and engage with social cohesion experts in the field development.

The Music Development programme saw the implementation of its Percussion Workshop camps. The participants of the workshop represented various music organisations from across the Province and were taken through a training programme which provided preparation for the Baxter Percussion Festival later in the year.

The Song Writing Competition kicked off with participants attending auditions and mentorship engagement in each District and the Metro. Aspiring song writers engaged with established music producers, song writers, and festival events managers to gain more insight into the requirements of this industry and how to establish oneself as a song writer/performer. The competition saw successful song writers enter into a six-month mentorship programme culminating in the participation at Music Exchange.

Music festivals and events form a large part of the events calendar of the Western Cape Province. In partnership with identified festivals, the Department secures opportunities for local performers and events management training for youth from arts funded organisations. In the year under review, youth from West Coast were provided with opportunities with the *Jazz on the Rocks* festival, and youth from Drakenstein were provided with showcasing opportunities with the *27 For Freedom* cultural festival.

The Choral Festival was rolled out in September, Heritage month. The aim of the Choral Festival was to provide a performance platform for local choristers and to support the establishment of new choral choirs by training local groups in arts administration and understanding basic funding application requirements. The culmination of the training programme saw the hosting of a choral Festival in Beaufort West and the showcasing of the new choral choirs in the Prince Albert Heritage Day festival.

The Literary Arts Development programme was rolled out in partnership with the Mbekweni Youth Centre in Paarl. The activities aimed to promote Xhosa literary arts by exposing young writers to established Xhosa authors, and facilitate the links between teaching, research and the process of writing. The storytelling project saw the participation of 47 senior citizens who narrated stories of the past to young participants. This project aims to celebrate and preserve the art of storytelling, to record the stories of the elderly, and create an intergenerational platform where the stories can be shared with the younger generation. The children's programme saw edu-care children participate in various literary activities that aim to create a love for reading.

The Initiation Programme continued to provide a safe and enabling environment for the initiates and the cultural practice. Traditional Surgeons are central to achieving a safe rite of passage and are regarded as the source of indigenous knowledge in this tradition. Appropriate training was facilitated to share critical information and ensure common understanding throughout the programme. The Department continues to develop the minimum standard for the improvement of the practice by acquiring the Traditional Surgeon to appoint Traditional Carers that are trained and listed on the database. Hygiene and Health standards have become a priority in order to minimise risk in the initiation rite of passage.

The Department is currently engaging municipalities to negotiate infrastructural support and conclude formal agreements. The Provincial Initiation Coordination Committee consisting of municipalities and departments with cross-cutting mandates supported the coordination and facilitation of services and equipment to ensure the safe rite of passage throughout the period under review. The initiation structures played an important role for the dissemination of information between the Department and the communities.

Museums, Heritage Resource Management and Geographical Names Services

During 2018/19 the Museum Service assisted 30 affiliated museums throughout the Western Cape with museological support, collection management expertise, educational programmes, and exhibitions development. Additionally, direct financial support was given to 19 province-aided museums in the form of subsidy payments and five local museums with grant-in-aid payments to ensure that these museums remain open and accessible to the public.

The Department assisted with the conclusion of a three-way cooperation agreement between the Board of Trustees of Hout Bay Museum, the Denis Goldberg Legacy Foundation Trust, and the Department. The aim of the cooperation agreement is to build a new Community Arts Centre in Hout Bay which seeks to honour the legacy of Denis Goldberg through establishing an Arts and Culture Education and Training Centre. Professor Denis Goldberg is a well-known anti-apartheid and human rights activist. He was one of the Rivonia Trialists, arrested in 1963 and sentenced to life imprisonment with former President Nelson Mandela and other anti-apartheid leaders. He was imprisoned for 22 years and released in

1985. The Department and the Hout Bay Museum are privileged to be part of this opportunity to work with the Denis Goldberg Legacy Foundation Trust.

The Museum Service hosted its Annual Museum Service Symposium from 27 – 29 June 2018 in Stellenbosch, with the theme *Commemorating Legacies*, to build upon the Nelson Mandela Centenary celebrations. The symposium presented affiliated museum managers and governing body representatives an opportunity to discuss key governance and management concerns with officials from the Department, including the HOD.

Furthermore, the Cape Town Museum is in the process of compiling a new Visioning and Development Plan which will outline the strategic vision and direction for Cape Town Museum in the future. This process is to be concluded in the next financial year. Additionally, Cape Town Museum launched its new website in June 2018. The website includes virtual exhibitions such as: “*Gugulethu, our pride, 60 years on...*” and “*Invisible Traces*”. It also offers visitors an opportunity to explore events, people and places of Cape Town’s history that may have been overlooked in the past, such as: “Groenekloof Mission Station in Mamre” and the “Salt River battle between Khoekhoen and Portuguese in 1510”.

The Department further embarked on several community consultations in the South Cape concerning human remains identified within the collections of affiliated museums. Through the respective community consultations, the identified human remains were deaccessioned from the museum collections and appropriately buried with the observation of traditional customs as negotiated with the respective communities. This process contributed greatly in restoring dignity to those people whose remains were housed in museum collections, also strengthened the socially inclusive nature and trust of museums in the respective communities.

Support to affiliated museums will continue in the next financial year in the form of funding, marketing and promotion, education and training, exhibition development, conservation work, the secondment of staff, mentoring and advice. Where resources allow, services will be extended to non-affiliated museums as well.

Furthermore, the Museum Service will continue to make a substantial contribution toward job creation in the Province through the placement of EPWP beneficiaries (interns) at affiliated museums within projects relating to the audit and digitisation of museum collections, tourism, administration and maintenance.

In the year under review, DCAS collaborated with WESGRO and the Department of Economic Development and Tourism on the establishment, marketing and launch of an archaeological and palaeontological heritage tourism route for the Province. The three anchor sites linked to the Department’s World Heritage Sites nomination for the Early Modern Humans: Pleistocene Occupation Sites, are the anchor sites which will provide the basis for the launch of a much wider heritage tourism route. These sites include Pinnacle Point Site Complex in the Mossel Bay Local Municipality, Blombos Cave in the Hessequa Municipality, and Diepkloof Rock Shelter in the Cederberg Local Municipality. The project has been successfully spearheaded by a project champion for the Department with the guidance of a Steering Committee comprising various departments, representatives of municipal districts, and scientists associated with the three proposed world heritage sites. The nominations dossier for the Early Modern Humans: Pleistocene Occupation Sites and the second world heritage nomination, Early Cape Farmsteads, has made significant progress in respect of

submission for technical assessment to the South African World Heritage Convention Committee.

The Resistance and Liberation Heritage Route is an ongoing national project by the national Department of Arts and Culture, comprising the launch of 27 sites or nodes of significance connected to the Country's resistance and liberation heritage. The Department is part of this national project to promote significant sites linked to resistance and liberation heritage within the Province. On 11 February 2019, the Department launched a photographic exhibition featuring 30 of the most iconic images of the life of Nelson Mandela. The exhibition entitled *Nelson Mandela: His Prison Life at Drakenstein Revisited* is on display at the formerly named Victor Verster Prison, now Drakenstein Correctional Facility. Other sites include the Robben Island Cultural Landscape as well as the site of the first battles of resistance at the confluence of the Black and Liesbeek Rivers on 1 March 1510 between European mariners and indigenous people. The skirmish resulted in the death of Francisco de Almeida and all his 49 crew members of Portuguese origin. This project presents an opportunity to widen the discussion and narrative on the history of resistance.

The Geographical Names Services processed the nominations received from the first public Audit of Offensive Names in the Western Cape. A total of 30 nominations were received. Nine of these nominations fell within the jurisdiction of the Western Cape Provincial Geographical Names Committee, 11 under the jurisdiction of municipalities, six under the jurisdiction of other bodies (e.g. privately owned), and four unrelated nominations which required no further action. The nine nominations within the jurisdiction of the Western Cape Provincial Geographical Names Committee were reviewed and submitted to the Minister of Cultural Affairs and Sport. The remaining nominations were forwarded to the relevant stakeholders under whose jurisdiction they reside.

Language Services

The focus of the Department's Language component is on translation, interpreting and editing services in the Province, including interpreting in South African Sign Language (SASL).

The Department is required to monitor the implementation of the Western Cape Language Policy within all departments. The Department facilitated interactions with different stakeholders at the Provincial Language Forum to ensure that services were rendered within the core principles of the Language Policy and to further discuss advancements in language terminology development and multilingualism in the Province.

The Department hosted an event to promote South African Sign Language at the Artscape Theatre, which emphasised the importance of preserving SASL as a communication medium for the hearing impaired.

As part of a Mandela Day initiative, the Department collaborated with the Western Cape Language Committee (WCLC) to host a multilingualism event at Harold Cressy High School and further reproduced a Nama booklet and CD to renew efforts to promote the language.

International Mother Language Day was celebrated on 22 and 23 February 2019 in Khayelitsha and at the Iziko Museum respectively. The events sought to promote continuous learning, and the importance of multilingualism and mother tongue language as a reflection of cultural identity.

UNESCO has declared 2019 as the International Year of Indigenous Languages. The Department commemorated this by launching a *Year of Indigenous Language* event in March 2019 at the SA Sendinggestig Museum. This event set the tone for upcoming engagements in promoting indigenous languages in the Province and celebrating our rich cultural diversity.

Strategic Objective Indicators

PROGRAMME 2: CULTURAL AFFAIRS						
No.	Strategic Objective Indicators	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019 [over/(under)]	Comment on deviations
2.1	Number of artistic disciplines and cultural activities advanced into viable opportunities for communities in the Western Cape	59	322	356	+34	Strengthened collaborations saw an increase in participant numbers and promotional platforms.
2.2	Number of public entities and organs of state provided with professional and administrative support	34	34	34	-	-
2.3	Number of interventions to transform the heritage landscape in the province	30	5	6	+1	Conducted one additional education programme due to demand.
2.4	Number of projects to promote multilingualism, redress past linguistic imbalances and promote the development of previously marginalised languages as well as South African Sign Language in the Western Cape	6	9	9	-	-
2.5	Number of activities to foster and contribute to social inclusion and social cohesion (nation-building and transformation)	5	6	6	-	-

Notes:

2.1 Consists of Number of practitioners benefitting from capacity building opportunities; Number of arts and culture organisations supported through transfer payments; Number of projects to develop and promote arts and culture (Performance indicators 2.2.1, 2.2.6, 2.2.7).

2.2 Consists of Number of language coordinating structures supported; Number of Cultural Commissions supported to promote and preserve arts and culture; Number of affiliated museums supported; Number of provincial heritage resource management authorities supported through transfer payments; Number of provincial geographical names structures supported in the Western Cape (Performance indicators 2.5.1, 2.2.8, 2.3.2, 2.4.1, 2.4.3).

2.3 Consists of Number of Museum Services maintained to provide support to affiliated museums, Number of the Museum Service Symposiums hosted, Number of museum education programmes delivered (Performance indicators 2.3.3, 2.3.4, 2.3.5).

2.4 Consists of Number of projects addressing the legislative mandate to promote multilingualism, previously marginalised indigenous languages and SA Sign Language; Number of official languages of the Western Cape Province in which language services are provided (Performance indicators 2.5.2, 2.5.3).

2.5 Consists of Number of national and historical days celebrated; Number of promotional interventions on promotion of national symbols and orders (Performance indicators 2.2.4, 2.3.1).

Performance Indicators

PROGRAMME 2: CULTURAL AFFAIRS								
No.	Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019 [over/(under)]	Comment on deviations
Sub-programme 2.1: Management								
National indicators								
2.1.1	Number of EPWP job opportunities created	397	347	370	305	467	+162	More work opportunities were available due to beneficiaries finding other employment.
Sub-programme 2.2: Arts and Culture								
National indicators								
2.2.1	Number of practitioners benefitting from capacity building opportunities	-	249	340	249	267	+18	Strengthened collaborations saw an increase in participant numbers.
2.2.2	Number of community conversations/dialogues conducted	-	3	4	3	3	-	-
2.2.3	Number of provincial social cohesion summits hosted	-	1	1	1	1	-	-
2.2.4	Number of national and historical days celebrated	-	3	3	3	3	-	-

PROGRAMME 2: CULTURAL AFFAIRS								
No.	Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019 [over/(under)]	Comment on deviations
2.2.5	Number of community structures supported	25	30	33	32	32	-	-
Provincial indicators								
2.2.6	Number of arts and culture organisations supported through transfer payments	51	67	59	55	69	+14	Additional resources were made available in the adjusted estimates budget.
2.2.7	Number of projects to develop and promote arts and culture	30	22	22	18	20	+2	Strengthened collaborations saw an increase in the projects to promote arts and culture.
2.2.8	Number of Cultural Commissions supported to promote and preserve arts and culture	-	-	-	1	1	-	-
Sub-programme 2.3: Museum Services								
National indicators								
2.3.1	Number of promotional interventions on promotion of national symbols and orders	-	3	3	3	3	-	-
Provincial indicators								
2.3.2	Number of affiliated museums supported	28	24	-	30	30	-	-
2.3.3	Number of Museum Services maintained to provide support to affiliated museums	-	-	-	1	1	-	-

PROGRAMME 2: CULTURAL AFFAIRS								
No.	Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019 [over/(under)]	Comment on deviations
2.3.4	Number of the Museum Service Symposiums hosted	-	-	-	1	1	-	-
2.3.5	Number of museum education programmes delivered	-	-	-	3	4	+1	Conducted one additional education programme due to demand.
Sub-programme 2.4: Heritage Resource Services								
Provincial indicators								
2.4.1	Number of provincial heritage resource management authorities supported through transfer payments	1	1	1	1	1	-	-
2.4.2	Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee	502	340	340	340	340	-	-
2.4.3	Number of provincial geographical names structures supported in the Western Cape	1	1	1	1	1	-	-
Sub-programme 2.5: Language Services								
National indicators								
2.5.1	Number of language coordinating structures supported	1	1	1	1	1	-	-

PROGRAMME 2: CULTURAL AFFAIRS								
No.	Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019 [over/(under)]	Comment on deviations
Provincial indicators								
2.5.2	Number of projects addressing the legislative mandate to promote multilingualism, previously marginalised indigenous languages and SA Sign Language	9	6	6	6	6	-	-
2.5.3	Number of official languages of the Western Cape Province in which language services are provided	3	3	3	3	3	-	-

Strategy to overcome areas of under performance

There were no areas of underperformance in the Programme Performance Indicators for Programme 2.

Changes to planned targets

There were no changes to planned targets during the reporting period.

Linking performance with budgets

Sub-Programme expenditure for Programme 2: Cultural Affairs was as follows:

Sub-Programme	2018/19			2017/18		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000
Management	3 942	3 920	22	3 277	3 262	15
Arts and Culture	34 078	34 078	-	36 867	36 794	73
Museum Services	64 247	62 928	1 319	59 496	58 549	947
Heritage Resource Services	8 660	8 567	93	7 895	7 642	253
Language Services	4 274	3 738	535	3 773	3 773	-
Total	115 201	113 231	1 969	111 308	110 020	1 288

The saving is related to CoE, mainly due to the slow filling of posts. The saving could not be shifted to other areas due to the limitation placed on the CoE budget.

4.3. Programme 3: Library and Archives Services

Purpose

To provide comprehensive library and archive services in the Western Cape.

Sub-Programmes

Sub-programme 3.1: Management

To provide strategic management and support for the Library Service, Provincial Archive Service and Enterprise Content Management Directorates.

Sub-programme 3.2: Library Service

To provide library services in accordance with relevant applicable legislation and constitutional mandates.

Sub-programme 3.3: Archives

To provide archives and records management services in terms of the Provincial Archives and Records Service of the Western Cape Act, 2005.

To implement and/or support Enterprise Content Management (ECM)/MyContent in Western Cape Governmental bodies.

Strategic Objectives

- 3.1. To support and enhance library services to all inhabitants of the Western Cape.
- 3.2. To ensure a proper records management service within governmental bodies.
- 3.3. To preserve and provide access to archival material.
- 3.4. To ensure management and implementation of ECM within the Western Cape Government.

Strategic objectives, performance indicators, planned targets and actual achievements

The Programme contributes to Strategic Outcome Oriented Goal 3: *The development, transformation and promotion of sustainable library, information and archives services.*

Library Service

By the end of March 2019 the Library Service had expanded its reach from 373 service points to 375 service points throughout the Province.

The Department continued to receive Conditional Grant funding to support community libraries and enable communities to gain access to knowledge and information that could improve their socio-economic situation. Funding was provided for the following four new library projects in different phases of completion: Du Noon in City of Cape Town, Groenheuwel in the Drakenstein Municipality, Elim in Cape Agulhas Municipality, and Koekenaap in Matzikama Municipality. The following two new libraries were completed: Du Noon (City of Cape Town) and Groendal¹ (Stellenbosch Municipality). During 2018/19 the Noordhoek Library (Bergrivier Municipality) upgrade was funded and the Hawston Library (Overstrand Municipality) upgrade was completed.

The Municipal Replacement Funding Programme continued to provide the 15 Category B3 municipalities in the Province with financial support. These include Beaufort West, Bergrivier, Bitou, Cape Agulhas, Cederberg, Hessequa, Kannaland, Laingsburg, Langeberg, Matzikama, Prince Albert, Swartland, Swellendam, Theewaterskloof, and Witzenberg Municipalities. This funding played a crucial role in supplementing municipal investment in delivering professional library services in category B3 municipalities.

The Metro Library Grant continued to be provided to the City of Cape Town.

Information and Communication Technology (ICT) infrastructure was provided to three new libraries (Groendal library, Le Chasseur library, and Wakkerstroom West), bringing the total number of sites connected through the Rural Library Connectivity Project to 226. In most of the smaller communities the free internet services offered at the libraries are the only internet services available to those communities. Most of the 226 libraries are part of the Broadband

¹ Groendal Library did not receive funding in 2018/19. It was completed with funding received in previous financial years.

Initiative of the Western Cape Government. 44 Libraries are part of the Mzansi Libraries Online project which was completed in 2018/19.

The South African Library for the Blind project added five new Mini Library services for the Blind to existing public libraries, with visually impaired communities being trained and empowered in the use of the special IT equipment. The new service points were established at the Stellenbosch, Idas Valley, Genadendal, Tesselarsdal, and Hopefield libraries.

The Library Service is client-oriented, therefore monitoring and evaluation of services provided by public libraries is key. A total of 1 630 monitoring visits were done (1 503 to public libraries, *48 to B3 municipalities receiving Municipal Replacement funding, and 79 to municipalities receiving Conditional Grant funding), and 33 training programmes were provided to public librarians, and one training programme aimed at municipal library managers, funded by the national Conditional Grant.

*These monitoring visits are to the Municipalities and not public libraries.

Library Week 2019 Project

South African Library Week was celebrated nationally from 18 - 24 March 2019 under the umbrella theme *Collaborate @ your library*. This year the national launch of South African Library Week was held in Caledon, Riviersonderend, and Tesselaarsdal. The official launch date was on 18 March 2019. The launch was attended by the Minister of Cultural Affairs and Sport, Anroux Marais and the Mayor of Theewaterskloof Municipality, Christelle Vosloo. During the week there were board games, toy library activities, puppet shows, 16mm film shows, and face painting to entertain guests young and old. More than 500 children and 200 elderly guests from old age homes attended this event.

National Book Week 2018

National Book Week was celebrated nationally during 3 - 5 September 2018 with the theme *#Ourstories*. The Library Service, in partnership with the South African Book Development Council and Witzenburg Municipality successfully rolled out National Book Week at Op die Berg, Bella Vista, and Nduli community halls. The event was launched on 3 September 2018 by Minister Anroux Marais. The launch programme included an Oral History rendition by Dawid Slinger and a rap and breakdance performance by Heal the Hood. Minister Anroux Marais read a story book to the children. Learners were also captivated by the appearances of the Library Service mascot, Bhuki, and the National Book Week mascot, Funda Bala. Programmes presented during the three days included: activities with toy libraries, wordathon card game, storytelling, craft sessions, film shows, face painting, and mobisite workshops for learners.

Provincial Archive Service

Oral history interviews continued to be recorded across the Province during the past year. These interviews, from a cross-section of people, capture untold histories that have shaped communities over time. They are available at the Provincial Archives and some community libraries and museums for future research.

Communities of the Western Cape benefitted from the Archives Outreach Programme which provides awareness about the use of archives in their studies and daily lives. A total of 8 896 researchers visited the Archives. A total of 35 513 records were consulted and 6 070 enquiries

were processed. To ensure that archival records are preserved and accessed in a good condition, 563 archivalia were restored, and 236.30 linear metres of records were arranged and described. A total of six inventories were updated to facilitate easier access to archival records.

Sound records management in governmental bodies is important for good governance and accountability. To further good, efficient, accountable government practices, 31 records management audits were conducted, and 262 records management staff from 56 governmental bodies in the Western Cape were trained in current records management practices.

The Strategic objectives, performance indicators, planned targets and actual achievements are presented in the tables below.

Strategic Objective Indicators

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES						
No.	Strategic Objective Indicators	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
3.2.1	Number of library service points provided to inhabitants of the Western Cape	373	377	375	-2	The building of new libraries are multi-year projects and the exact completion date cannot always be correctly anticipated. The Du Noon Library was completed by 31 March 2019 but was not yet operationalised. The opening, which is the prerogative of the Municipality, was held in April 2019. The Koekenaap Library received completion funding in 2018/19 but the Municipality will only open the Library in the new financial year.
3.3.1	Number of oversight services provided to governmental bodies	183	91	193	+102	These services are provided on demand from governmental bodies and cannot be predicted.
3.3.2	Number of preservation and access activities conducted	782.35	796	805.30	+9.30	Archival groups (collections of archival records) differ in size; the predicted total therefore may vary.
3.3.3	Number of Departments where ECM is rolled out	2	2	2	-	-

Note:

3.2.1 Consists of the Number of library service points (Performance indicator 3.2.8).

3.3.1 Consists of the following types of activities: Records classification systems evaluated and or approved, inspections conducted and disposal authorities issued (Performance indicators 3.3.11, 3.3.12, 3.3.13).

3.3.2 Consists of the following types of activities: Archivalia restored, linear metres arranged and inventories compiled and updated (Performance indicators 3.3.6, 3.3.9, 3.3.14).

3.3.3 Consists of Number of Departments receiving focused ECM support (Performance indicator 3.3.10).

Performance Indicators

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES								
No.	Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
Sub-programme 3.2: Library Services								
National indicators								
3.2.1	Number of new libraries built	-	5	2	2	2	-	-
3.2.2	Number of existing facilities upgraded for public library purposes	-	3	1	0	1	+1	There was a project delay with the Hawston Library during the 2017/18 financial year and a roll over was approved. The Project was then completed in 2018/19.
3.2.3	Number of library materials procured	199 787	4 318*	4 181	3 000	4 003	+1 003	Overachievement mainly due to 1) fluctuation in currency and price makes it difficult to predict the amount of titles 2) reprioritising funds in the support of collection development.
Provincial indicators								
3.2.4	Number of monitoring visits done	1 516	1 525	1 536	1 498	1 503	+5	Additional visits requested by library service points.
3.2.5	Number of promotional projects conducted	14	11	12	11	11	-	-
3.2.6	Number of training programmes provided to public library staff	27	31	31	28	33	+5	Additional workshops for public library staff were presented in Eden, Central Karoo as well as in the Metro. The Mzansi project from the National Department of Arts and Culture also

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

No.	Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
								funded free training programmes.
3.2.7	Number of libraries with public internet access	215	220	223	226	226	-	-
3.2.8	Number of library service points	365	370	373	377	375	-2	The building of new libraries are multi-year projects and the exact completion date cannot always be correctly anticipated. The Du Noon Library was completed by 31 March 2019 but was not yet operationalised. The opening, which is the prerogative of the Municipality, was held in April 2019. The Koekenaap Library received completion funding in 2018/19 but the Municipality will only open the Library in the next financial year.
3.2.9	Number of B3 municipalities receiving replacement funding transfer payments for personnel, operational and/or capital expenditure on libraries	15	15	15	15	15	-	-
3.2.10	Number of municipalities receiving Metro	1	1	1	1	1	-	-

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES								
No.	Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
	Library Grant transfer payments for upgrading and maintenance of libraries							
3.2.11	Number of library staff posts funded through replacement funding	215	234	239	240	252	+12	More staff appointed according to municipal needs, for example where new libraries were opened.
3.2.12	Number of monitoring visits to B3 municipalities**	48	50	48	48	48	-	-
Sub-programme 3.3: Archives								
National indicators								
3.3.1	Number of community outreach programs in libraries, museums, and archives conducted	-	31	26	27	30	+3	Three additional Outreach programmes were provided on request from schools.
3.3.2	Number of oral history projects undertaken	-	4	5	4	4	-	-
Provincial indicators								
3.3.3	Number of records managers trained	290	258	216	155	262	+107	Additional courses were presented on request from governmental bodies, due to the high demand for compliance with regard to records

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

No.	Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
								management practices.
3.3.4	Number of enquiries processed	3 595	7 005	6 094	2 224	6 070	+3 846	Enquiries which are received in the reading room cannot be precisely forecasted.
3.3.5	Number of visits by researchers to the Archives	10 731	9 278	8 931	8 600	8 896	+296	Visits by researchers to the reading room are demand driven making it difficult to precisely forecast. The performance is in line with the trend over the past three financial years.
3.3.6	Number of archivalia (documents) restored	622	530	550	560	563	+3	Additional three books were restored on request.
3.3.7	Number of linear metres of transfers received from governmental bodies***	971	266.50	273.60	270	278.30	+8.30	Archival groups (collections of archival records) differ in size; the projected total therefore may vary.
3.3.8	Number of records consulted by researchers	52 733	44 767	50 308	47 500	35 513	-11 987	The volume of records which is consulted by researchers in the reading room cannot be precisely forecasted. This was compounded by the fact that Archives is a multi-story building and for three quarters of the year, the lifts were only working intermittently.
3.3.9	Number of linear metres arranged	222	216	227.35	230	236.30	+6.30	Archival groups (collections of archival records) differ in size; the predicted total therefore may vary.
3.3.10	Number of departments	-	-	2	2	2	-	-

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

No.	Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
	receiving focused ECM support							
3.3.11	Number of record classification systems evaluated and/or approved	70	135	130	44	140	+96	The requests for records classifications to be evaluated and/or approved are received from governmental bodies and cannot be precisely forecasted.
3.3.12	Number of inspections conducted	29	34	35	29	31	+2	Additional inspections were done on request from client offices, due to their needs for compliance with the prescripts of the Provincial Archives Act.
3.3.13	Number of disposal authorities issued	16	18	18	18	22	+4	Additional requests were received.
3.3.14	Number of inventories compiled and updated	-	5	5	6	6	-	-

*The counting of number of copies changed to number of titles in 2016/17.

**Monitoring visits to municipalities conducted by Municipal Support Services component for monitoring and capacity building.

*** Measurement in linear metres is an archival standard.

Strategy to overcome areas of under performance

The Department will continue to closely monitor the infrastructure projects implemented by Municipalities. The building of new libraries are multi-year projects and the exact completion date cannot always be correctly anticipated. The Du Noon Library was completed by 31 March 2019 but was not yet operationalised. The opening, which is the prerogative of the Municipality, was held in April 2019. The Koekenaap Library received completion funding in 2018/19 but the Municipality will only open the Library in the next financial year.

The Department will continue to engage the government infrastructure custodians to upgrade the lifts as functional lifts will enhance access to archival records.

Changes to planned targets

There were no changes to planned targets during the reporting period.

Linking performance with budgets

Sub-Programme expenditure for Programme 3: Library and Archives Services was as follows:

Sub-Programme	2018/19			2017/18		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000
Management	6 619	6 424	195	6 415	6 415	-
Library Service	347 867	346 403	1 464	335 903	333 947	1 956
Archives	18 422	18 397	25	26 268	23 995	2 273
Total	372 908	371 224	1 684	368 586	364 357	4 229

The variance is related to 1) CoE mainly due to the slow filling of posts and 2) Capital expenditure due to the purchase of IT equipment (R769, 834) that could not be delivered by 31 March 2019. A request to roll the funds over to 2019/20 was submitted to the Provincial Treasury.

4.4. Programme 4: Sport and Recreation

Purpose

To provide sport and recreation activities for the inhabitants of the Western Cape.

Sub-Programmes

Sub-programme 4.1: Management

To provide strategic support to the sport and recreation component.

Sub-programme 4.2: Sport

To promote sport in order to contribute towards the reconciliation and development of the Western Cape community through the provision of equitable, accessible and affordable sport facilities, programmes and services.

Sub-programme 4.3: Recreation

To promote recreation activities through sustainable programmes; to provide assistance to recreation structures for specific development purposes; and to use recreation to promote and encourage an active and healthy lifestyle.

Sub-programme 4.4: School Sport

To promote school sport by assisting with structures, competitions, talent identification, development, as well as specific, and next-level activities.

Sub-programme 4.5: MOD Programme

To provide school-going learners with a structured and planned, daily, after-school recreation programme, that includes the provision of fun-filled play and modified opportunities and activities.

Strategic Objectives

- 4.1. To provide development support for sport and recreation.
- 4.2. To provide specialised services for sport and recreation.
- 4.3. To provide client and scientific support for sport and recreation.
- 4.4. To promote recreation activities.
- 4.5. To create access to, and opportunities in sport, for all schools and their learners.
- 4.6. To create an enabling environment for mass participation by providing school-going youth with access to after-school activities.

Strategic objectives, performance indicators, planned targets and actual achievements

The Programme contributes to Strategic Outcome Oriented Goal 4: *To initiate and support socially inclusive sport and recreation structures and/or activities.*

SPORT

Club Development

During 2018/19, 180 clubs were supported for the fulfilling of league fixtures, affiliation/registration fee, capacity building courses, and equipment and/or attire. This includes the clubs participating in the Rural Sport Developments Programme where 82 rural clubs were supported.

Federation liaison

The Department funded 132 federations in the six districts namely Central Karoo, Eden, Overberg, Cape Winelands, West Coast and Metro district. This funding assisted in administration, development, capacity building and transformation projects in federations and to ensure that teams attended national events.

Sport Councils/Confederation

The Western Cape Provincial Sport Confederation (WCPSC) forms the umbrella body for amateur sport in the Province. The WCPSC consists of the six district sport councils and receives its directive from the South African Sport Confederation and Olympic Committee (SASCOC). Working closely with the Department, it aims to carry out the national objectives of SASCOC at provincial level. The WCPSC oversees the District Sport Councils to ensure that sport and recreational objectives are met within each district. The roles of both the WCPSC and its affiliates, the District Sport Councils, include amongst others: coordinate sport development across all sport codes within the Province; ensure that good governance is practised; assist sport federations with their high performance programmes such as talent identification and mass participation; ensure that good financial and management practices are followed; manage and control affiliation of sport federations; and ensure that government priorities and policies as outlined are met and implemented.

Trilaterals

Every financial year a trilateral process is undertaken with all Federations that received funds from the Department. The process took place in January and February 2019. In each district, the Department, the respective district council, and the presenting sport federation met to account for funds received and how they were utilised. Once this is completed an adjudication process takes place in partnership with civil society to fund Sport Federations in the Province.

Sport Legends

The legends programme was established in 2005 with the purpose of recognising and rewarding the sport legends of the Western Cape who made significant contributions to the development of sport in South Africa and the Western Cape. On 13 December 2018, the Department, in partnership with sport councils, federations, and the selection committee, honoured 30 Sport Legends in various sporting codes.

Women and Girls

According to the National Sport and Recreation Plan (NSRP) of South Africa, special emphasis is placed on the inclusion, empowerment and promotion of government's priority groups i.e. youth, the aged, women and girls, rural communities, and persons with disabilities. Each year, the Department works closely with the WCPSC, District Sport Councils, the Women and Girls Commission, and federations, to fulfil this mandate and to ensure that programmes specifically dedicated to the empowerment of women and girls are implemented. The Department supported six women and girls programmes for the year under review, with the highlight being the Women's Rugby tournament that was facilitated in partnership with SARU.

Disability

The custodian for the Disability sector in sport is Disability Sport Western Cape (DISWEC). As a priority of government, the Department contributes support to sports people with disabilities via DISWEC. In 2018/19 the Department supported athletes with disabilities to prepare for the Provincial Championships. The Department will continue to support DISWEC to ensure that persons with disabilities are treated fairly and equally in the sport sector. In addition, the Department helped facilitate the International Disability day held in Swellendam on 3 December 2018.

Major Events

During 2018/19, 74 Major Events were hosted in the Western Cape, including the Cape Town Cycle Tour, ABSA Epic, Nelson Mandela Freedom Race, and the Cape Town Marathon. These major events have contributed to Sport Tourism in the Western Cape which contributes to the social and economic well-being of the Province.

Better Together Games

The Better Together Games (BTG) are held on an annual basis. The Department, in partnership with civil society, organised the BTG which were held in September and October 2018 in the following districts: Central Karoo, Eden, Cape Winelands, Overberg, West Coast, and Metro districts.

Sport Awards

The Sport Awards are hosted annually and during 2018/19, the Department, in conjunction with the six district Sport Councils, hosted the Sport Awards within the various districts. The District Sport Awards recognised athletes for outstanding achievements throughout the year. The Provincial Sport Awards took place on 25 August 2018 and the winners are listed below:

- Volunteer of the year - Wilfred Van Niekerk (Central Karoo Athletics)
- Community builder of the year - Willem Esbach (Central Karoo)
- Recreational body of the year - Witzenberg Sport and Recreation body (Cape Winelands)
- Indigenous Games team of the year - Cape Winelands Drie Stokkies (Cape Winelands Drie Stokkies)
- School team of the year - Oakdale 560kg Tug-of-War (Eden Tug-o-War)
- Developing school team of the year - Swartberg High boys u/15 Volleyball (Central Karoo Volleyball)
- School sportswoman of the year - Jacqueline Strydom (Eden Kickboxing)
- School sportsman of the year - Antonia Farmer (Eden Athletics)
- After School sport coaching excellence award - Grace Mapfuma (CoolPlay)
- Journalist of the year - Mark Ward (Provincial)
- Photographer of the year - Deidre Cloete (Eden)
- Newcomer of the year - Anda Mbonjeni (Cape Winelands Judo)
- Coach of the year - Claudio Miller (Eden Lifesaving)
- Administrator of the year - Trevor Davis (Eden Bowls)
- Federation of the year - Western Province Rugby Football Union (WP Rugby)
- Team of the year - Western Province Ladies Cricket team (WP Cricket)
- Recognition of technical excellence - Aimee Barrett-Theron (WP Rugby)
- Junior sportswoman of the year - Meghan Ann Pead (WP Gymnastics)
- Junior sportsman of the year - Salmaan Moerat (WP Rugby)
- Sportswoman with a disability - Nosipho Princess Schroeder (WP Bowls)
- Sportsman with a disability - Jonathan Ntutu (WP Athletics)
- Sportswoman of the year - Elma Davis (Eden Bowls)
- Sportsman of the year - Chad le Clos (WP Aquatics)

Facilities

To ensure that South African sport and recreation is supported by adequate and well-maintained facilities, DCAS assisted five Municipalities namely; Cape Agulhas, Drakenstein, George, Laingsburg and Saldanha Bay Municipalities respectively, with a contribution towards the drilling of a borehole, and the purchasing of a pump and JOJO tanks for drought relief and to ensure that crucial playing fields are not compromised.

To contribute to the cycling economy of the Western Cape, DCAS allocated funding for the establishment of BMX pump tracks in the Drakenstein, George and Saldanha Bay Municipalities respectively.

A contribution to the upgrading of the Greyton Tennis courts was allocated to Theewaterskloof Municipality. After much consultation, it was agreed to convert the courts into netball and tennis combination courts which will bode well for the development of the two codes in the Overberg District.

Witzenberg Municipality benefitted from an allocation to upgrade the seating at the Bella Vista Sport Grounds in Ceres. This will provide relief for the masses of persons crowding the touch lines, allowing spectators to watch the game comfortably and thus controlling the movement of spectators around the playing field.

Academies

The Department is responsible for servicing athletes in the following districts: Eden District, (Oudtshoorn) Central Karoo (Beaufort West), West Coast (Saldanha Bay), Cape Winelands (Paarl) Overberg (Bredasdorp) and the Cape Metro. These District Sport Academies are supported by the Western Cape Sport Academy (WECSA) in the athlete support programme in the Province. The services rendered during this period included medical and scientific support, life skills, anti-doping seminars, coaching, training camp, and nutrition. Support is also given to top performing athletes in the Province including provincial teams. Southern Stings Team was prepared and conditioned through the WECSA athlete support programme and the teams lost in the finals of the National Netball League.

RECREATION

Six Indigenous Games district events were hosted which led to a provincial tournament. Talent identification and selection of a Western Cape Provincial Team was done at this provincial tournament and the team participated in the National Indigenous Games in Limpopo. The team achieved a fourth position overall, with a total of eight medals at the National Games (two gold, three silver, and three bronze). The on-going support that was provided by some local municipalities in the Districts assisted with the promotion of efficient and effective programmes within the communities. Each of the provincial Indigenous Games code structures held their annual meetings as prescribed by the constitutions during the month of February 2019, where they also discussed their programme of action for the 2019 games.

The Department, in conjunction with the Western Cape Older Persons Forum and the local municipalities, provided opportunities for senior citizens to participate in the Golden Games activities that are practiced at recreation centres. Furthermore, these senior citizens also participated in the six District-based Golden Games Festivals that were hosted across the Province. These games provided a space for senior citizens to interact socially with one

another and to participate in active recreation activities. Partnerships with the municipalities played a pivotal role in making recreation possible for the senior citizens.

The Provincial/National Youth Camp focused on learners that were chosen from Grades 9, 10 and 11. This approach promoted inter-governmental and intra-governmental relations between the Sport and Recreation and Education Departments. In the Western Cape, learners were nominated from 30 schools, across the six municipal districts. Learners needed to achieve a pass mark of 70 percent to qualify for participation in the National Youth Camp, which was held at the Waterval Resort, in Tulbagh, during December 2018. The partnership between DCAS, SRSA, WCED and loveLife provided the opportunity for youth to participate and learn valuable life skills, and assisted the learner to become a productive and active community member.

During the first weekend of October 2018, the National Recreation Day was held to promote active and healthy living, and to provide recreational activities with the aim of uniting family and community members. This event was held in the Cape Town Metropole district, at Lentegeur Sport Ground, Mitchell's Plain. Six districts each hosted District Big Walks in recognition of National Big Walk Day, while each of the Districts also had partnerships with either an Athletics Club from the local area and/or the local municipality. Once again a number of intra- and inter-governmental relationships prevailed during these Big Walks. The main Big Walk event was the Cape Town Metropole-based one. Here, the Department partnered with the Khayelitsha Athletics Club and Western Province Athletics Federation. The event took place at Khayelitsha stadium in Khayelitsha. Three categories were available for participants, namely, the 5km fun walk/run, the 7km fun walk/run, and the 9km fun walk/run.

SCHOOL SPORT

The Western Cape Provincial team achieved 3rd place at the 2018 South African National Schools Championship (SANSC) – Summer Games. Here, the Western Cape Province attained 12 gold medal places, 30 silver medal places and 42 bronze medal places. There was no Winter Games Championship. At the South African Schools Indigenous Games Championship, the Western Cape attained silver medals in Morabaraba, and bronze medals in Kgati and Kho-Kho. Jukskei attained 6th place.

Many other athletes have continued to further develop through the School Sport programme in the Province. In hockey, Ikhwezi leSizwe Primary School (Khayelitsha), which has previously won the SANSC for three consecutive years, continues to perform well in the code. Many of the players have linked with the local community club, Khayelitsha Hockey Club and are now playing in the federation league. This is an example of the pathway that has been created for talented school-going athletes to be exposed to competitions at club and federation level, thus exposing them to further talent identification opportunities. This in turn may lead to more opportunities to compete in next-level activities. As a start, the same opportunities have been created in the other School Sport priority codes, with a focus on Athletics, Baseball, Basketball, Table Tennis, Tennis, Softball and Volleyball. These opportunities are being driven via each of the High Performance Centres (HPCs) that were established by the respective Federations in 2018/19.

In aquatics, School Sport again negotiated with the City of Cape Town to waive entry fees at Blue Downs Swimming Pool for the learners from our MOD Centres and Neighbouring School Centres. A similar arrangement is in place at Strand Swimming Pool. In addition, more coaches and assistant coaches have attended a "Learn to Swim" course.

In the code of Softball, Lavender Hill High School, Hillwood Primary School, and Levana Primary School (all MOD Centres), with surrounding Neighbouring School Centres, e.g. Prince George Primary School and Zerilda Park Primary School, have continued to contribute to the success of the School Sport-initiated Lavender Hill Softball Club (LHSC). The Club, which was the first club created and established via the MOD Centre and its neighbouring schools system and Club Creation initiative, has won promotion, year-on-year, to the point where they are now in the Super League, which is the highest division of the Cape Town Softball Association (CTSA). The following was achieved during the 2018/19 season:

- Five of the team's nine athletes, and one of the team's two coaches were selected for the Western Cape Softball Association's Senior Ladies team that participated at the Softball South Africa 2018/19 National Provincial Championship;
- Three of the team's nine athletes and one of the team's two coaches were selected for the Softball South Africa (SSA) U/19 team that participated at the Softball South Africa 2018/19 National Provincial Championship (NPC). In addition, these SSA selectees, and an additional LHSC player that was selected at the said NPC, will also be representing the SSA U/19 team at the Junior Women's World Cup in United States of America;
- Two of the afore-mentioned athletes, as well as a third athlete from our system, have been selected to represent the SSA Senior Women's Team at the Senior Women's World Cup; and
- Two athletes from our system and from LHSC registered at the University of Western Cape as part of the pathway that we created for the holistic development of those participating in our system.

A number of these athletes are shining examples of how regular and continuous attendance at a MOD Centre or a Neighbouring School Centre and a relevant Neighbourhood Club can lead to a higher level of achievement and success. Most of them began playing softball at the Hillwood Primary School MOD Centre and then continued with their participation when they started attending the Lavender Hill High School MOD Centre. In addition, they formed part of the LHSC while still at primary school.

Furthermore, School Sport, through its Neighbouring School Programme initiative, in collaboration with the MOD Programme, created and established 104 new clubs across the Province, as in the case of Lavender Hill Softball Club. This will further assist with creating more access to opportunities for school-going athletes to participate in federation leagues. Moreover, this is relevant to especially the 16 priority codes.

Through the Neighbouring School Programme initiative, the Department hosted, in partnership with provincial sport federation structures, various talent identification events for school-going athletes, with potential. This created the opportunity for them to participate in next-level activities, while also assisting in the realisation of a "Winning Nation". The establishment of the seven Federation-based HPCs assisted and supported this process and played a critical role in the successes that it realised.

MOD PROGRAMME

The MOD Programme is an after-school, mass participation programme that provides school-going youth with access to various fun-filled, recreation-based, sport, arts, and culture activities on a daily basis.

Whilst the creation of an enabling environment within MOD Centres can be described as an on-going process, various strategies were developed to promote regular and consistent participation in after-school activities.

The MOD Programme promotes a philosophy and ethos of healthy living, lifelong activity, and lifelong learning. It also focuses on the psychological, physiological and spiritual development and well-being of its participants and the communities in which the MOD Centres function. The programme also provides job opportunities. In addition, the coaches enhanced the developmental activities to improve the quality of programmes delivered at centres, to the benefit of the community.

This programme is hosted across the Western Cape Province, at MOD Centres that are based at either a Primary School or a High School. Generally, Primary School-based MOD Centres act as the feeder to their neighbouring High School-based MOD Centres. In this way, the learner is presented with the opportunity to have continuous access and exposure to opportunities offered via the MOD Programme, for an extended period of time.

MOD Centres are primarily based in historically disadvantaged areas. This is the context in which most, if not all of the MOD Centres reside, where relatively poor facilities, resources, and security, prevail. Despite these adversities and circumstances, through positive human elements such as perseverance, passion, and commitment, a number of participants display skills and talents, as well as the potential for further development. Through various talent identification and talent development processes, the participants that display potential for further development have the opportunity to advance their skills and talents to another level.

The MOD Programme also achieved the following during 2018/19:

- An increase in learners and coaches coming out of the programme representing their districts, province and country in various sport codes;
- Similarly, learners and coaches had the opportunity to successfully showcase their arts and culture talents on various platforms;
- Various learners and coaches were selected into various representative teams, e.g. district teams, provincial teams and national teams; and
- Various MOD Centres won awards in sport-based, arts-based and/or culture-based activities at various levels, e.g. district, provincial and national levels.

Conditional Grant for EPWP

The Department also receives EPWP funds via the Social Sector EPWP Incentive Grant, for employment within its Directorate: Sport Development's programmes. The EPWP Incentive Grant allocation is determined based on the performance score of the Department in the previous financial year. The incentive is an additional budget allocation over and above the baseline appropriated to the Department.

AFTER SCHOOL GAME CHANGER

The After School Game Changer has contributed to the field of extended education. This includes initiating a range of programmes to both professionalise and expand the sector.

The Department has worked with all stakeholders to create an enabling environment to support the growth of the after school movement. This includes:

- Developing awards to recognise leadership, sport coaching, art coaching, and NGO delivery in the sector.
- Partnering with the Cape Higher Education Consortium to develop the sector's evidence base and promote research on the sector.
- Mobilising all stakeholders to improve the safety of programmes.
- Mapping the sector and populating edu-collaborate with over 300 NGO offerings and all government offerings in the Western Cape.
- Developing communications collateral to raise awareness and support programming.

In the year under review the programme also focused on ensuring quality programming through:

- Developing audit and observation tools.
- Improving data collection and analysis.
- Undertaking research into what learners want and the different needs of different cohorts of learners.
- Forming a partnership with CHEC to drive ongoing research into the sector.
- Focusing on pillar-specific interventions to improve the quality of programmes such as our arts capacity building, mentoring and showcasing programme.
- Building the capacity of the sector.

The capacity building work includes developing a quality assurance framework, training master trainers, and offering basic introductory courses to a part-time year-long programme. All these courses form part of the evidence being used to lobby for a new qualification in extended education. In the year under review over 500 practitioners were trained.

In addition to the focus on quality, the Department also partnered with other stakeholders to expand the offering of programmes, including:

- Supporting skateboarding as an After School Programme in two schools in Atlantis.
- Expanding scouting to over 30 schools in the metro and supporting the development of a school's scout movement.
- Support for a second academic support programme, Grade 4 programme.

The Department focused on mobilising all stakeholders behind a drive to mobilise the Whole of Society to support our youth. This included:

- Partnering with Community Chest to support innovation in the sector.
- Partnering with The Learning Trust to set up and run an NGO community of practice.
- Partnering with the City of Cape Town to run area-wide programming in two locations.
- Partnering with NGOs to test different institutional models for ASP.
- Developing a partnership course with the Bertha Centre at UCT to build capacity to support ongoing growth in partnerships.

The work of the After School Game Changer was recognised for its innovative transversal and whole of society approach and was awarded GOLD in the Western Cape Provincial Public Service Excellence Awards in the category 'Most innovative programme'.

District Offices

The district sport and recreation offices have become a crucial part of the development and the spread of our provincial government sport and recreation programmes in the districts. It services the district and the general public. It supports the various sport and recreation programmes in the District and makes sure that our programmes are well received and delivery is of a high standard. In 2018/19, assets (office equipment and repairs) were purchased for the district offices to improve their effectiveness. The West Coast office in particular was completely revamped and upgraded. There are Sport Development and Sport Promotion personnel working from the district offices supporting the MOD programmes, Recreation programmes, School sport, Academies, Club development. Client services, major events, facilities, and other outreach programmes.

The Strategic objectives, performance indicators, planned targets and actual achievements are presented in the tables below.

Strategic Objective Indicators

PROGRAMME 4: SPORT AND RECREATION						
No.	Strategic Objective Indicators	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
4.1	Number of affiliated provincial sport federations supported	120	120	132	+12	Establishment of new federations in Districts resulted in additional federations applying for assistance.
4.2	Number of specialised services provided for sport and recreation	3	3	3	-	-
4.3	Number of Client and Scientific services provided	5	5	5	-	-
4.4	Number of Indigenous Games code structures assisted	7	7	7	-	-
4.5	Number of interprovincial school sport competitions supported	2	1	1	-	-
4.6	Number of entities where after-school activities are provided and supported	-	189	189	-	-

Note:

- 4.1 Number of affiliated provincial sport federations supported (Performance indicator, 4.2.7. An example of the support given, is the transfer of funding to the federations in the six districts, for administration, capacity building, transformation and development projects.
- 4.2 Number of specialised services provided for sport and recreation (Performance indicator, Number of facilities supported, indicator 4.2.14, Number of major events supported, indicator 4.2.9, Number of Better together games held, indicator 4.2.11.
- 4.3 The number of Client and Scientific services provided refers to the following five work streams: 4.2.4 Number of talented athletes supported within a structured development programme by sport federations; 4.2.5 Number of affiliated clubs supported; 4.2.9 Number of fitness and wellness programmes at the gymnasium; 4.2.15 Number of athletes supported through high-performance programmes; and the Sport Federation-related work stream which includes: 4.2.6 Number of functional provincial and district sport councils supported; 4.2.7 Number of affiliated provincial and/or district sport federations supported; 4.2.12 Number of participants in sport federations; 4.2.13 Number of sport persons trained; 4.2.16 Number of women and girls events supported

- 4.4 The seven Indigenous Games code structures assisted are: Dibeke, Diketo, Drie Stokies, Kgati, Khokho, Morabaraba, Ncuva. Performance indicator, 4.3.2). An example of the support given is the Indigenous Games activities offered at the Recreation Centres (Performance Indicator 4.3.3), which is driven by the staff employed at the Recreation Centres (Performance Indicator 4.3.4).
- 4.5 Number of interprovincial school sport competitions supported i.e. the South African National Summer Games (The SOI total is a culmination of a process where athletes are selected at district-based (Performance Indicators 4.4.1 and 4.4.2) level and at a Neighbourhood Cluster (Performance Indicator 4.4.3) level.
- 4.6 Number of entities where after-school activities are provided and supported. (This SOI consists of the number of MOD Centres reflected in Performance Indicator 4.5.1 and the number of Districts reflected in Performance Indicator 4.5.3). An example of the type of support offered, is the provision of staff employed; and this is reflected in Performance Indicator 4.5.2.

Performance Indicators

PROGRAMME 4: SPORT AND RECREATION								
No.	Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
Sub-programme 4.2: Sport								
National indicators								
4.2.1	Number of sport academies supported	7	7	7	7	7	-	-
4.2.2	Number of athletes supported by the sports academies	307	216	370	210	216	+6	Additional requests were received from federations.
4.2.3	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards*	-	-	164	429	429	-	-
Provincial indicators								
4.2.4	Number of talented athletes supported within a structured development programme by sport federations**	307	216	370	210	216	+6	Additional requests were received from federations.

PROGRAMME 4: SPORT AND RECREATION								
No.	Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
4.2.5	Number of affiliated clubs supported	300	300	230	180	180	-	-
4.2.6	Number of functional provincial and district sport councils supported	7	7	7	7	7	-	-
4.2.7	Number of affiliated provincial and/or district sport federations supported	-	123	120	120	132	+12	Establishment of new federations in Districts resulted in additional federations applying for assistance.
4.2.8	Number of major events	71	72	92	72	74	+2	Federations requested the Department to support additional events. This indicator is demand-driven.
4.2.9	Number of fitness and wellness programmes at the gymnasium	4	4	4	4	4	-	-
4.2.10	Number of award ceremonies held	8	8	8	2	2	-	-
4.2.11	Number of Better Together Games held (provincial sport days)	4	4	5	6	6	-	-
4.2.12	Number of participants in	333 835	323 927	355 680	340 000	381 797	+41 797	More federations were supported due to the

PROGRAMME 4: SPORT AND RECREATION								
No.	Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
	sport federations							establishment of new federations, and therefore more athletes participated.
4.2.13	Number of sport persons trained	246	240	240	250	252	+2	There was an increase in demand for training of sport persons.
4.2.14	Number of facilities supported	1	5	3	10	10	-	-
4.2.15	Number of athletes supported through high-performance programmes	50	96	87	50	53	+3	There was an increase in athletes being assisted in order to meet the demand.
4.2.16	Number of women and girls events supported	-	6	6	6	6	-	-
Sub-programme 4.3: Recreation								
National indicators								
4.3.1	Number of people actively participating in organised sport and active recreation events**	15 500	17 000	21 942	80 120	103 351	+23 231	Additional events were supported through partnerships with sport federations.
4.3.2	Number of indigenous games code structures supported	7	7	7	7	7	-	-

PROGRAMME 4: SPORT AND RECREATION								
No.	Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
4.3.3	Number of Recreation Centres supported	16	20	16	20	20	-	-
4.3.4	Number of staff employed at Recreation Centres	32	40	32	40	40	-	-
Sub-programme 4.4: School Sport								
National indicators								
4.4.1	Number of learners participating in school sport tournaments at a district level**	5 440	5 920	12 064	6 400	10 675	+4 275	Target overachieved due to increased participation in the clusters.
Provincial indicators								
4.4.2	Number of School Sport districts supported with access to opportunities in school sport	1	1	9	9	9	-	-
4.4.3	Number of Neighbourhood School Clusters supported	-	1	7	7	7	-	-

PROGRAMME 4: SPORT AND RECREATION								
No.	Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
Sub-programme 4.5: MOD Programme								
Provincial indicators								
4.5.1	Number of MOD Centres supported	181	181	181	181	181	-	-
4.5.2	Number of staff employed within the MOD Programme	543	543	470	470	470	-	-
4.5.3	Number of districts supported	-	-	-	8	8	-	-

* This is a composite indicator (Conditional Grant indicators 1.3 Club Development and 1.7 Siyadlala Mass Participation Programme, pg. 129 and 130).

** This is a provincial indicator and a Conditional Grant indicator.

Strategy to overcome areas of under performance

There were no areas of underperformance in the Programme Performance Indicators for Programme 4.

Changes to planned targets

There were no changes to planned targets during the reporting period.

Linking performance with budgets

Sub-Programme expenditure for Programme 4: Sport and Recreation was as follows:

Sub-Programme	2018/19			2017/18		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000
Management	37 168	35 489	1 679	25 059	24 524	535
Sport	45 015	44 328	687	47 140	47 019	121
Recreation	16 052	15 970	82	13 704	13 777	(73)
School Sport	34 730	34 643	87	35 643	35 545	98
MOD Programme	52 969	52 796	173	62 090	62 090	-
Total	185 934	183 226	2 708	183 636	182 955	681

The saving is related to CoE. Due to the limitations placed on the CoE budget, the saving could not be shifted to other areas.

5. Transfer Payments

5.1. Transfer payments to Public Entities

Western Cape Cultural Commission

The WCCC received R 1 506 000 as a transfer payment from the Department for the 2018/19 financial year. This amount includes R 1 100 000 that was paid to the City of Cape Town for the water arrears account for Melkbos Oppiesee and Melkbos Cultural Facility. The arrears emanated from the accounts that had not been received by the Department. The Public Entity is responsible for the registration and deregistration of cultural councils as well as the maintenance and upkeep of the cultural facilities. The WCCC has three sub-committees: The Initiation Reference Group, the Cultural Councils Committee, and the Facilities Committee.

Western Cape Language Committee

The Western Cape Language Committee received R 247 000 to fund its activities and obligations. The WCLC is responsible for advising the Minister on language-related matters in the Western Cape in terms of the Western Cape Provincial Languages Act, 1998 and the Western Cape Language Policy.

Heritage Western Cape

HWC received R2 236 000 of which R 1 736 000, was in respect of a transfer payment from the Department for the 2018/19 financial year to service the mandate of the committee. Its key mandate is to identify, protect and conserve the heritage resources of the Western Cape. In doing its business, it liaises with national and local spheres of government. An additional R500 000 was received for the World Heritage nomination dossier.

Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
Western Cape Cultural Commission	The WCCC has three focus areas namely Control, Manage, develop and maintain movable and immovable property; these include the seven cultural facilities placed under its management. Manage the registration and deregistration of the cultural councils. Advise the MEC on how best to achieve the mandate of the Commission.	R1 506 000	R1 506 000	Achieved all targets as per the APP.
Western Cape Language Committee	Monitors the implementation of the Western Cape Language Policy and advises the Minister on language related matters.	R247 000	R247 000	Achieved all targets as per the APP.
Heritage Western Cape	Management of Heritage Resources in the Western Cape.	R2 236 000	R1 736 000	Achieved all targets as per the APP.

Note: Information on the total budget and total expenditure is reflected in the respective Public Entities Annual Reports 2018/19.

5.2. Transfer payments to all organisations other than Public Entities

The tables below reflect the transfer payments made for the period 1 April 2018 to 31 March 2019:

Programme 2:

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
ARTS & CULTURE						
Cape Town Carnival Trust	TRUST	Cape Town Carnival	Yes	70,000.00	70,000.00	-
Die Burger Suidoosterfees	NPO	Suidoosterfees	Yes	120,000.00	120,000.00	-
Kunste Onbeperk	NPC	Klein Karoo Nasionale Kunstefees	Yes	120,000.00	120,000.00	-
South Atlantic Arts & Culture Trust	Trust	Cape Town International Jazz Festival	Yes	120,000.00	120,000.00	-
Cape Electronic Music Foundation	NPO	Cape Electronic Music Festival	Yes	70,000.00	0.00	The event was held in April 2019.
Comnet Creative Arts Group	NPO	Contribution towards the Hoopstellers: Workshops, Research & Community Theatre Production for 2018/19	Yes	27,845.25	27,845.25	-
Butterfly Art Project	NPO	Contribution towards the Community Art Facilitator Development	Yes	27,845.25	27,845.25	-
Riversdale Uitvoerende Kunste	NPO	Contribution towards the Youth Music Development for 2018/19	Yes	27,845.25	27,845.25	-
Silver Mountain Foundation	NPO	Contribution towards the Silver Mountain Festival for 2018/19	Yes	27,845.25	27,845.25	-
Creative Arts School Beaufort West	NPO	Contribution towards the Dance Your Way Out for 2018/19	Yes	27,845.25	27,845.25	-
AD Libtum Academy of Music	NPO	Contribution towards the ADLAM-Concert band & jazz ensemble & choir for 2018/19	Yes	27,845.25	27,845.25	-
Wesland Arts Association	NPO	Contribution towards the Social Mosaic Foundation of Hope	Yes	27,845.25	21,016.00	The remainder of funds for transport and Accounting costs.
New Life Theatre	NPO	Contribution towards the Sound and Drama Workshops: 2018/19	Yes	27,845.25	27,845.25	-
Die Jakes Gerwel Stigting	NPO	Contribution towards the Yohl-Projek for 2018/19	Yes	27,845.25	27,845.25	-
Bridgetown Theatre	NPO	Contribution	Yes	39,569.61	39,569.61	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Company		towards the Youth Capture - Community Arts Program				
The Mothertongue Project	NGO	Contribution towards the Langeberg Youth Arts Project	Yes	39,569.61	39,569.61	-
Institute for Music & Indigenous Arts Dev	NPO	Contribution towards the IMAD Grass Roots Music for 2018/19	Yes	39,569.61	39,569.61	-
D-Piano Lab	NPO	Contribution towards the Empowering Kids Through Music for 2018/19	Yes	39,569.61	39,569.61	-
Genadendal, Greyton & Voorville Disability Forum	NPO	Contribution towards the Mind Over Matter Paper beading Project for 2018/19	Yes	39,569.61	39,569.61	-
The Darling Festival Trust	NPO	Contribution to Voorkamerfees	Yes	39,569.61	39,569.61	-
Steelband Project	NPO	Contribution towards the Rural & Urban Steelband Programmes	Yes	39,569.61	39,569.61	-
Koue Bokkeveld Training Centre	NPO	Contribution towards the Music project: Guitar & Recorder	Yes	39,569.61	39,569.61	-
Lunchbox Theatre	NPO	Contribution towards the Theatre Development	Yes	39,569.61	32,199.61	Training Camp was held in April 2019.
The Zama Dance School	NPO	Contribution towards the ongoing sustainability	Yes	39,569.61	39,569.61	-
Klein Libertas Theatre	NPO	Contribution towards the KLT Drama Project for 2018/19	Yes	39,569.61	31,943.67	Project was concluded at the end of April 2019.
Indoni Dance Arts & Leadership Academy	NPO	Contribution towards the skill development training for 2018/19	Yes	39,569.61	39,569.61	-
West Coast Youth Orchestra	NPO	Contribution towards the Development and Orchestral Outreach Programs for 2018/19	Yes	39,569.61	39,569.61	-
Parkan Foundation	NPC	Contribution towards the Jazzathon for 2018/19	Yes	39,569.61	39,569.61	-
Proe Bietjie Kunste Fees	NPC	Contribution towards the Proe" Bietjie Kunstefees	Yes	39,569.61	39,569.61	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
		for 2018/19				
Sibonelo Dance	NPO	Contribution towards the Uhambo Outreach Program for 2018/19	Yes	39,569.61	39,569.61	-
Voices of Cape Town	NPO	Contribution towards the trial for 2018/19	Yes	39,569.61	39,569.61	-
Heal the Hood	NPO	Contribution towards Youth Cultural Exchange Programme	Yes	39,569.61	39,569.61	-
George Society of Arts	NPO	Contribution towards the let's go Arts for 2018/19	Yes	73,893.00	63,549.97	The project overlaps over two financial years to Sept 2019.
Magnet Training & Youth Upliftment Trust	NPO	Contribution towards the Magnet Rural Arts Projects for 2018/19	Yes	94,604.65	94,604.65	-
Breytenbach Kultuursentrum	NPO	Contribution towards the Drama, Puppet Show, Do, Learn, Read	Yes	73,893.00	73,893.00	-
Zip Zap Circus School Trust	NPO	Contribution towards the Dare to Dream for 2018/19	Yes	94,604.65	94,604.65	-
College of Music	NPO	Contribution towards the Magic in the community project	Yes	94,604.65	94,604.65	-
Die Stigting Vir Bemagtiging Deur Afrikaans	NPO	Contribution towards the Laat Die Blindes Die Weg Wysba Storiesprojek (Worcester)	Yes	37,010.00	37,010.00	-
Music Exchange	Trust	Contribution towards the Music Exchange for 2018/19	Yes	94,604.65	94,604.65	-
Music and Development Institute	NPO	Contribution towards the Cape Music Institute for 2018/19	Yes	94,604.65	94,604.65	-
The Craft & Design Institute	Trust	Contribution towards WC Craft Design Hub: 2018/19	Yes	73,893.00	73,893.00	-
Enlighten Education Trust	NPO	Contribution towards the Hermanus Academy of Music	Yes	73,893.00	73,893.00	-
The Rainbow Academy	NPO	Contribution towards Rainbow Academy School of Performing Arts & Business for	Yes	73,893.00	73,893.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
		2018/19				
Kronendal Music Academy of Houtbay	NPO	Contribution towards the music Education and Training	Yes	73,893.00	73,893.00	-
Camissa	NPO	Contribution towards the Mosjazz for 2018/19	Yes	94,604.65	94,604.65	-
Fundza Literacy Trust	NPO	Contribution towards the my Heritage, my Dreams-A Literary project	Yes	30,000.00	30,000.00	-
Landbou Gemeenskap Ontwikkeling	NPO	Culture and Life Skills Project for Primary School Learners	Yes	30,000.00	30,000.00	-
Smart Kingdom Kids Academy	NPO	Contribution towards the Music for Positive Expression and Healing	Yes	30,000.00	30,000.00	-
Amoyo performing Arts Foundation	NPO	Contribution towards the Performing Arts Programme for 2018/19	Yes	30,000.00	14,176.00	The project overlaps over two financial years to June 2019.
SA Agency for Change and Development	NPO	Contribution towards Art & Sport Development	Yes	30,000.00	30,000.00	-
Tshisa Talent	NPO	Contribution towards the Artist Development	Yes	30,000.00	14,049.99	The project was concluded in April 2019.
Mad Little Badger	NPO	Contribution towards the Documentary on Luxurama for 2018/19	Yes	100,000.00	100,000.00	-
Malele Development	NPO	Contribution towards the Malele Senior After School Program	Yes	19,784.81	19,784.81	-
Project Playground	NPO	Contribution towards project playground	Yes	19,784.80	19,784.80	-
Black Roots Foundation	NPO	Contribution towards the Last Traditional Bow Players	Yes	29,984.00	29,984.00	-
Dance For All	NPO	Contribution towards the Promotional and Development Programmes	Yes	227,825.10	227,825.10	-
The Cape Town Minstrel Carnival Association	NPC	Contribution towards the annual road march and competitions	Yes	690,053.00	690,053.00	-
Kaapse Klopse Karnival Association	NPC	Contribution towards the Cape Town Street	Yes	400,451.00	400,451.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
		Parade for 2018/19				
Cape District Minstrel Board	NPO	Contribution towards the 2019 Coon Carnival Competition	Yes	156,019.00	156,019.00	-
The Cape Malay Choir Boards	NPO	Contribution towards the Cape Malay Choir Board Traditional Festival Events and Competition for 2018/19	Yes	184,255.00	184,255.00	-
Suid Afrikaanse Koorraad	NPO	Contribution towards the Annual Road March and Choral Competition for 2018/19	Yes	51,752.00	51,752.00	-
Keep The Dream Choir Board	NPC	Contribution towards the Keep the Dream Male Choir Choral Competition for 2018/19	Yes	109,693.00	109,693.00	-
SA Christmas BandsBoard	NPO	Contribution towards the SA Christmas Band road march and competition	Yes	40,544.00	40,544.00	-
SA United Christmas Bands Board	NGO	Contribution towards the SA United Band road march and competition	Yes	167,234.00	167,234.00	-
Wellington Minstrels	NPO	Contribution towards the Wellington Annual Coons Competition for 2018/19	Yes	115,784.00	115,784.00	-
Drakenstein Coon Carnival Association	NPO	Contribution towards the Coon Carnival Competition, Youth Development and Road March for 2018/19	Yes	184,216.00	184,216.00	-
Cape Town City Ballet	NPO	Contribution towards the Cape Town City Ballet for 2018/19	Yes	1,500,000.00	1,500,000.00	-
Cape Town Philharmonic Orchestra	NPO	Contribution towards the Cape Philharmonic Orchestra for 2018/19	Yes	1,500,000.00	1,500,000.00	-
Cape Town Opera	NPC	Contribution towards the WC Music Education Opera & Concerts for 2018/19	Yes	1,500,000.00	1,500,000.00	-
Baxter Theatre	NPC	Contribution	Yes	1,000,000.00	1,000,000.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
		towards the Theatre Development for 2018/19				
Jazzart Dance Theatre	NPC	Contribution towards the training and education Programmes for 2018/19	Yes	1,000,000.00	1,000,000.00	-
WC Choral Music Association	NPO	Contribution towards the Choral Music and Soloist Training Program	Yes	1,000,000.00	649,140.40	The project overlaps over two financial years to June 2019.
Dance for All	NPO	Contribution towards Dance for All Outreach Programme for 2018/19	Yes	1,000,000.00	1,000,000.00	-
Artscape Theatre	NPO	Training for EPWP beneficiaries	Yes	412,764.00	412,764.00	-
ATKV	NPO	Training for EPWP beneficiaries	Yes	147,849.00	147,849.00	-
Baxter Theatre	NPC	Training for EPWP beneficiaries	Yes	147,849.00	147,849.00	-
Breytenbach Theatre	NPO	Training for EPWP beneficiaries	Yes	147,849.00	147,849.00	-
Camissa	NPO	Training for EPWP beneficiaries	Yes	147,849.00	147,849.00	-
Calabash	NPO	Training for EPWP beneficiaries	Yes	73,924.00	73,924.00	-
Cape Town Carnival	TRUST	Training for EPWP beneficiaries	Yes	147,849.00	147,849.00	-
Cape Town Opera	NPC	Training for EPWP beneficiaries	Yes	182,362.00	182,362.00	-
Comnet	NPO	Training for EPWP beneficiaries	Yes	147,849.00	147,849.00	-
Dance for All	NPO	Training for EPWP beneficiaries	Yes	182,362.00	182,362.00	-
George Arts Soc	NPO	Training for EPWP beneficiaries	Yes	147,849.00	147,849.00	-
Genadendal, Greyton and Voorville Disability	NPO	Training for EPWP beneficiaries	Yes	137,075.00	137,075.00	-
Kunste Onbeperk	NPC	Training for EPWP beneficiaries	Yes	147,849.00	147,849.00	-
Magnet Theatre	NPO	Training for EPWP beneficiaries	Yes	147,849.00	147,849.00	-
Suidoosterfees	NPO	Training for EPWP beneficiaries	Yes	73,924.00	73,924.00	-
Western Cape Youth Orchestra	NPO	Training for EPWP beneficiaries	Yes	147,849.00	147,849.00	-
Mothertongue	NPO	Training for EPWP beneficiaries	Yes	110,887.00	110,887.00	-
Zip Zap Circus	NPO	Training for EPWP beneficiaries	Yes	147,849.00	147,849.00	-
Steelband	NPO	Training for EPWP beneficiaries	Yes	110,887.00	110,887.00	-
Community Arts Centre	NPO	Training for EPWP beneficiaries	Yes	147,849.00	147,849.00	-
Cape Music Institute	NPO	Training for EPWP beneficiaries	Yes	147,849.00	147,849.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Pioneer Printers	NPO	Training for EPWP beneficiaries	Yes	182,362.00	182,362.00	-
Weccma	NPO	Training for EPWP beneficiaries	Yes	38,704.00	38,704.00	-
Voices of Cape Town	NPO	EPWP Projects	Yes	89,327.00	89,327.00	-
Cammissa Arts and Culture	NPO	EPWP Projects	Yes	317,659.00	317,659.00	-
Greatmore Studios	TRUST	EPWP Projects	Yes	35,063.00	14,543.00	EPWP beneficiary resigned. A new appointment is in progress.
ARTSCAPE Theatre	NPO	Contribution towards daily maintenance work at Artscape	Yes	175,000.00	175,000.00	-
MUSEUMS						
Beaufort West Museum	Museum	Operational and Maintenance	Yes	280,793.00	280,793.00	-
Caledon Museum	Museum	Operational and Maintenance	Yes	224,473.00	204,473.00	Exhibition to be completed in 2019/20.
CP Nel Museum	Museum	Operational and Maintenance	Yes	484,722.00	484,722.00	-
Drostdy Museum	Museum	Operational and Maintenance	Yes	737,181.00	737,181.00	-
Genadendal Mission Museum	Museum	Operational and Maintenance	Yes	411,864.00	411,864.00	-
Hout Bay Museum	Museum	Operational and Maintenance	Yes	243,228.00	233,228.00	Balance earmarked for Audit fees.
Huguenot Museum	Museum	Operational and Maintenance	Yes	784,230.00	681,272.25	Equipment to be delivered during 2019/20 financial year.
Montagu Museum	Museum	Operational and Maintenance	Yes	294,155.00	294,155.00	-
Old Harbour Museum	Museum	Operational and Maintenance	Yes	333,883.00	333,883.00	-
Oude Kerk Volksmuseum	Museum	Operational and Maintenance	Yes	406,238.00	406,238.00	-
Paarl Museum	Museum	Operational and Maintenance	Yes	278,490.00	278,490.00	-
SA Sendinggestig Museum	Museum	Operational and Maintenance	Yes	153,909.00	153,909.00	-
Shipwreck Museum	Museum	Operational and Maintenance	Yes	266,871.00	266,871.00	-
Simon's Town Museum	Museum	Operational and Maintenance	Yes	422,642.00	397,642.00	Maintenance projects to be completed in 2019/20 financial year.
Stellenbosch Museum	Museum	Operational and Maintenance	Yes	753,857.00	753,857.00	-
Togryers Museum	Museum	Operational and Maintenance	Yes	176,403.00	176,403.00	-
Wellington Museum	Museum	Operational and Maintenance	Yes	287,898.00	287,898.00	-
Wheat Industry Museum	Museum	Operational and Maintenance	Yes	217,829.00	217,829.00	-
Lwandle Migrant Labour Museum	Museum	Operational and Maintenance	Yes	353,261.00	353,261.00	-
Robertson Museum	Museum	Grant-in Aid	Yes	53,453.00	53,453.00	-
Fransie Pienaar Museum	Museum	Grant-in Aid	Yes	68,036.00	68,036.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Jan Danckaert Museum	Museum	Grant-in Aid	Yes	26,727.00	26,727.00	-
Great Brak River Museum	Museum	Grant-in Aid	Yes	53,453.00	53,453.00	-
SA Fisheries Museum	Museum	Grant-in Aid	Yes	41,310.00	41,310.00	-
Togryers Museum	Museum	Subsidising to print a new book regard the earth quake	Yes	100,000.00	100,000.00	-
Beaufort West Museum	Museum	Support for Audit fees	Yes	222,235.00	222,235.00	-
SA Sendinggestig Museum	Museum	Support for Audit fees	Yes	254,000.00	254,000.00	-
Hout Bay Museum	Museum	Support for Audit fees	Yes	1,700,000.00	1,700,000.00	-
Beaufort West Museum	Museum	EPWP Projects	Yes	193,113.00	181,582.33	April and May 2019 stipends.
Caledon Museum	Museum	EPWP Projects	Yes	176,866.00	106,329.00	April and May 2019 stipends.
CP Nel Museum	Museum	EPWP Projects	Yes	233,984.00	167,795.00	April and May 2019 stipends.
Drostdy Museum	Museum	EPWP Projects	Yes	1,013,824.00	213,403.00	April and May 2019 stipends.
Fransie Pienaar Museum	Museum	EPWP Projects	Yes	188,916.00	188,916.00	-
Genadendal Museum	Museum	EPWP Projects	Yes	329,250.00	142,728.00	April and May 2019 stipends.
Great Brak River	Museum	EPWP Projects	Yes	143,722.00	118,022.00	April and May 2019 stipends.
Hout Bay Museum	Museum	EPWP Projects	Yes	225,718.00	180,176.00	April and May 2019 stipends.
Huguenot Museum	Museum	EPWP Projects	Yes	291,736.00	230,460.22	April and May 2019 stipends.
Jan Danckaert Museum	Museum	EPWP Projects	Yes	143,991.00	143,991.00	-
Lwandle Migrant Museum	Museum	EPWP Projects	Yes	168,473.00	168,473.00	-
Montagu Museum	Museum	EPWP Projects	Yes	267,271.00	267,271.00	-
Old Harbour Museum	Museum	EPWP Projects	Yes	465,396.00	116,593.51	April and May 2019 stipend.
Oude Kerk Museum	Museum	EPWP Projects	Yes	382,029.00	301,929.54	April and May 2019 stipends and protective clothes.
Paarl Museum	Museum	EPWP Projects	Yes	168,473.00	107,484.22	Earmarked for additional EPWP beneficiaries.
SA Fisheries	Museum	EPWP Projects	Yes	90,119.00	73,108.00	April and May 2019 stipends.
SA Sendinggestig	Museum	EPWP Projects	Yes	452,952.00	452 952.00	-
SA Sendinggestig (Provincial Museum)	Museum	EPWP Projects	Yes	772,765.00	772 765.00	-
Shipwreck Museum	Museum	EPWP Projects	Yes	225,987.00	122,949.00	April and May 2019 stipends Earmarked for additional EPWP beneficiaries.
Stellenbosch Museum	Museum	EPWP Projects	Yes	496,899.00	439,675.50	April and May 2019 stipends, Contract end term is 31 May 2019.
Togryers Museum	Museum	EPWP Projects	Yes	176,597.00	149,619.00	April and May 2019 stipend.
Wellington Museum	Museum	EPWP Projects	Yes	94,601.00	81,699.44	April and May 2019

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
						stipends.
Wheat Industry Museum	Museum	EPWP Projects	Yes	236,070.00	229,294.00	April and May 2019 stipends.
SA Sendinggestig Museum	Museum	Cover increase in EPWP stipends as per Ministerial Determination	Yes	633,938.00	633 938.00	-
TOTAL FOR PROGRAMME 2				34,936,403.84	32 291 584.46	

Programme 3:

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
EQUITABLE SHARE: MUNICIPAL REPLACEMENT FUNDING (MRF)						
Beaufort West	Municipality	Library staff, Operational and capital costs	Yes	5,550,000.00	3,049,863.41	Municipal financial year ends 30 June 2019.
Bergvriervier	Municipality	Library staff, Operational and capital costs	Yes	3,980,000.00	2,511,139.55	Municipal financial year ends 30 June 2019.
Bitou	Municipality	Library staff, Operational and capital costs	Yes	8,950,000.00	6,743,083.20	Municipal financial year ends 30 June 2019.
Cape Agulhas	Municipality	Library staff, Operational and capital costs	Yes	5,710,000.00	4,686,310.46	Municipal financial year ends 30 June 2019.
Cederberg	Municipality	Library staff, Operational and capital costs	Yes	4,400,000.00	3,407,587.25	Municipal financial year ends 30 June 2019.
Hessequa	Municipality	Library staff, Operational and capital costs	Yes	5,300,000.00	3,466,270.29	Municipal financial year ends 30 June 2019.
Kannaland	Municipality	Library staff, Operational and capital costs	Yes	2,070,000.00	1,020,410.40	Municipal financial year ends 30 June 2019.
Laingsburg	Municipality	Library staff, Operational and capital costs	Yes	1,260,000.00	562,514.87	Municipal financial year ends 30 June 2019.
Langeberg	Municipality	Library staff, Operational and capital costs	Yes	5,700,000.00	3,524,633.83	Municipal financial year ends 30 June 2019.
Matzikama - Vanrhynsdorp	Municipality	Library staff, Operational and capital costs	Yes	4,458,000.00	2,815,851.00	Municipal financial year ends 30 June 2019.
Prince Albert	Municipality	Library staff, Operational and capital costs	Yes	685,000.00	340,872.02	Municipal financial year ends 30 June 2019.
Swartland	Municipality	Library staff, Operational and capital costs	Yes	5,040,000.00	3,799,957.14	Municipal financial year ends 30 June 2019.

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Swellendam	Municipality	Library staff, Operational and capital costs	Yes	5,026,000.00	3,099,267.88	Municipal financial year ends 30 June 2019.
Theewaterskloof	Municipality	Library staff, Operational and capital costs	Yes	6,000,000.00	4,263,622.94	Municipal financial year ends 30 June 2019.
Witzenberg	Municipality	Library staff, Operational and capital costs	Yes	5,960,000.00	4,774,420.77	Municipal financial year ends 30 June 2019.
City of Cape Town	Municipality	Library Staff and capital costs	Yes	4,770,000.00	4,215,740.00	Municipal financial year ends 30 June 2019.
City of Cape Town	Municipality	Infrastructure	Yes	10,000,000.00	3,202,448.00	Municipal financial year ends 30 June 2019.
CONDITIONAL GRANT: LIBRARY SERVICES						
Library for the Blind	NGO	Staffing, Operational and Capital costs	Yes	900,000.00	900,000.00	-
Bergervier	Municipality	Staffing, Operational and Capital costs	Yes	3, 275,000.00	2,160,451.00	Municipal financial year ends 30 June 2019.
Bitou	Municipality	Library Staff, Operational and capital costs	Yes	1,926,000.00	1,349,020.84	Municipal financial year ends 30 June 2019.
Breede Valley	Municipality	Library Staff, Operational and capital costs	Yes	9,517,000.00	7,243,991.03	Municipal financial year ends 30 June 2019.
Cape Agulhas	Municipality	Infrastructure	Yes	1,200,000.00	924,729.46	Municipal financial year ends 30 June 2019.
City of Cape Town	Municipality	Library Staff, Operational and capital costs	Yes	48,947,000.00	30,938,241.00	Municipal financial year ends 30 June 2019.
Drakenstein	Municipality	Library Staff, Operational and capital costs	Yes	21,736,000.00	14,658,860.76	Municipal financial year ends 30 June 2019.
George	Municipality	Library Staff, Operational and capital costs	Yes	9,239,000.00	7,127,480.65	Municipal financial year ends 30 June 2019.
Hessequa	Municipality	Library Staff, Operational and capital costs	Yes	3,424,000.00	2,093,832.42	Municipal financial year ends 30 June 2019.
Knysna	Municipality	Library Staff, Operational and capital costs	Yes	8,711,000.00	7,742,514.54	Municipal financial year ends 30 June 2019.
Langeberg	Municipality	Library Staff, Operational and capital costs	Yes	3,210,000.00	2,213,270.01	Municipal financial year ends 30 June 2019.
Matzikama - Vanrhynsdorp	Municipality	Library Staff, Operational and capital costs	Yes	3,240,000.00	1,409,980.90	Municipal financial year ends 30 June 2019.
Mossel Bay	Municipality	Library Staff, Operational and capital costs	Yes	8,360,000.00	7,637,057.38	Municipal financial year ends 30 June 2019.
Oudtshoorn	Municipality	Library Staff, Operational and capital costs	Yes	7,658,000.00	4,917,391.35	Municipal financial year ends 30 June 2019.
Overstrand	Municipality	Library Staff, Operational and	Yes	6,747,000.00	6,025,222.12	Municipal financial year ends 30 June

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
		capital costs				2019.
Prince Albert	Municipality	Library Staff, Operational and capital costs	Yes	917,000.00	527,622.85	Municipal financial year ends 30 June 2019.
Saldanha	Municipality	Library Staff, Operational and capital costs	Yes	7,243,000.00	6,790,049.48	Municipal financial year ends 30 June 2019.
Stellenbosch	Municipality	Library Staff, Operational and capital costs	Yes	12,210,000.00	8,159,938.03	Municipal financial year ends 30 June 2019.
Swartland.	Municipality	Library Staff, Operational and capital costs	Yes	3,389,000.00	1,843,958.57	Municipal financial year ends 30 June 2019.
Theewaterskloof	Municipality	Library Staff and capital costs	Yes	3,300,000.00	1,362,207.86	Municipal financial year ends 30 June 2019.
Witzenberg	Municipality	Library Staff, Operational and capital costs	Yes	3,382,000.00	2,141,430.86	Municipal financial year ends 30 June 2019.
TOTAL FOR PROGRAMME 3				253,390,000.00	173,269,514.66	

Programme 4:

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
SPORT FEDERATIONS						
Eden baseball	Federation	Administration, Transformation, Development and Capacity Building	Yes	40,000.00	40,000.00	-
Eden Bowls	Federation	Administration, Transformation, Development and Capacity Building	Yes	60,000.00	60,000.00	-
Eden Open Boxing	Federation	Administration, Transformation, Development and Capacity Building	Yes	30,000.00	30,000.00	-
Eden Cycling	Federation	Administration, Transformation, Development and Capacity Building	Yes	50,000.00	50,000.00	-
Eden Fencing	Federation	Administration, Transformation, Development and Capacity Building	Yes	30,000.00	30,000.00	-
Eden Kickboxing	Federation	Administration, Transformation, Development and Capacity Building	Yes	50,000.00	50,000.00	-
Eden Lifesaving	Federation	Administration,	Yes	50,000.00	50,000.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
		Transformation, Development and Capacity Building				
Eden netball	Federation	Administration, Transformation, Development and Capacity Building	Yes	50,000.00	50,000.00	-
Eden Sailing	Federation	Administration, Transformation, Development and Capacity Building	Yes	70,000.00	70,000.00	-
Eden Table Tennis	Federation	Administration, Transformation, Development and Capacity Building	Yes	30,000.00	30,000.00	-
Eden Tug Of War	Federation	Administration, Transformation, Development and Capacity Building	Yes	50,000.00	50,000.00	-
Southern cape Golf (Women)	Federation	Administration, Transformation, Development and Capacity Building	Yes	60,000.00	60,000.00	-
Southern cape Golf Light Tackle Boat	Federation	Administration, Transformation, Development and Capacity Building	Yes	40,000.00	40,000.00	-
Eden Aquatics	Federation	Administration, Transformation, Development and Capacity Building	Yes	50,000.00	50,000.00	-
Athletics SWD	Federation	Administration, Transformation, Development and Capacity Building	Yes	40,000.00	40,000.00	-
SWD Biathlon	Federation	Administration, Transformation, Development and Capacity Building	Yes	50,000.00	50,000.00	-
Eden Chess	Federation	Administration, Transformation, Development and Capacity Building	Yes	50,000.00	50,000.00	-
SWD Cricket Board	Federation	Administration, Transformation, Development and Capacity Building	Yes	30,000.00	30,000.00	-
Southern cape Golf (Men)	Federation	Administration, Transformation, Development and Capacity Building	Yes	50,000.00	50,000.00	-
Southern Cape Hockey	Federation	Administration, Transformation, Development and Capacity Building	Yes	50,000.00	50,000.00	-
SWD Majorettes Ass	Federation	Administration, Transformation, Development and Capacity Building	Yes	50,000.00	50,000.00	-
SWD Rugby Football Union	Federation	Administration, Transformation, Development and	Yes	20,000.00	20,000.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
		Capacity Building				
Eden Shore Angling	Federation	Administration, Transformation, Development and Capacity Building	Yes	40,000.00	40,000.00	-
Eden Cue Sport	Federation	Administration, Transformation, Development and Capacity Building	Yes	30,000.00	30,000.00	-
Eden Squash	Federation	Administration, Transformation, Development and Capacity Building	Yes	30,000.00	30,000.00	-
Eden Modern Pentathlon	Federation	Administration, Transformation, Development and Capacity Building	Yes	40,000.00	40,000.00	-
Eden Karate	Federation	Administration, Transformation, Development and Capacity Building	Yes	30,000.00	30,000.00	-
Eden Tennis	Federation	Administration, Transformation, Development and Capacity Building	Yes	30,000.00	30,000.00	-
Eden Judo	Federation	Administration, Transformation, Development and Capacity Building	Yes	50,000.00	50,000.00	-
Eden Hunting Rifle Shooting	Federation	Administration, Transformation, Development and Capacity Building	Yes	30,000.00	30,000.00	-
Eden Boardriders/ Surfriders	Federation	Administration, Transformation, Development and Capacity Building	Yes	50,000.00	50,000.00	-
Eden Triathlon	Federation	Administration, Transformation, Development and Capacity Building	Yes	20,000.00	20,000.00	-
Eden Badminton	Federation	Administration, Transformation, Development and Capacity Building	Yes	20,000.00	20,000.00	-
Eden Equestrian	Federation	Administration, Transformation, Development and Capacity Building	Yes	20,000.00	20,000.00	-
Eden Fencing	Federation	Development Programmes	Yes	20,000.00	20,000.00	-
Eden Judo	Federation	Transformation Projects (women and Girls Self-Defence Class)	Yes	20,000.00	20,000.00	-
WC Transplant Sport	Federation	Administration, Transformation, Development and Capacity Building	Yes	40,000.00	40,000.00	-
WP Athletics	Federation	Administration, Transformation, Development and	Yes	50,000.00	50,000.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
		Capacity Building				
WP Badminton	Federation	Administration, Transformation, Development and Capacity Building	Yes	40,000.00	40,000.00	-
WP Bodybuilding	Federation	Administration, Transformation, Development and Capacity Building	Yes	40,000.00	40,000.00	-
WP Bowls	Federation	Administration, Transformation, Development and Capacity Building	Yes	40,000.00	40,000.00	-
Cape Town Metro Boxing	Federation	Administration, Transformation, Development and Capacity Building	Yes	40,000.00	40,000.00	-
WP Chess	Federation	Administration, Transformation, Development and Capacity Building	Yes	50,000.00	50,000.00	-
WP Cycling Ass	Federation	Administration, Transformation, Development and Capacity Building	Yes	50,000.00	50,000.00	-
WP Drum Majorette & Cheerleading	Federation	Administration, Transformation, Development and Capacity Building	Yes	40,000.00	40,000.00	-
WP Fancy Pigeon	Federation	Administration, Transformation, Development and Capacity Building	Yes	50,000.00	50,000.00	-
WP Figure Skating	Federation	Administration, Transformation, Development and Capacity Building	Yes	40,000.00	40,000.00	-
WP Fly Fishing	Federation	Administration, Transformation, Development and Capacity Building	Yes	50,000.00	50,000.00	-
WP Golf Union (Mens)	Federation	Administration, Transformation, Development and Capacity Building	Yes	60,000.00	60,000.00	-
WP Hockey	Federation	Administration, Transformation, Development and Capacity Building	Yes	50,000.00	50,000.00	-
WP Ice Hockey	Federation	Administration, Transformation, Development and Capacity Building	Yes	50,000.00	50,000.00	-
Cape Town Judo	Federation	Administration, Transformation, Development and Capacity Building	Yes	40,000.00	40,000.00	-
WP Jukskei	Federation	Administration, Transformation, Development and Capacity Building	Yes	30,000.00	30,000.00	-
WP Lifesaving	Federation	Administration,	Yes	50,000.00	50,000.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
		Transformation, Development and Capacity Building				
WP Modern Pentathlon	Federation	Administration, Transformation, Development and Capacity Building	Yes	50,000.00	50,000.00	-
Cape Town Netball	Federation	Administration, Transformation, Development and Capacity Building	Yes	60,000.00	60,000.00	-
WP Pool	Federation	Administration, Transformation, Development and Capacity Building	Yes	30,000.00	30,000.00	-
SAFA Cape Town	Federation	Administration, Transformation, Development and Capacity Building	Yes	20,000.00	20,000.00	-
WP Sailing	Federation	Administration, Transformation, Development and Capacity Building	Yes	60,000.00	60,000.00	-
Cape Town Softball	Federation	Administration, Transformation, Development and Capacity Building	Yes	40,000.00	40,000.00	-
WP Surfing	Federation	Administration, Transformation, Development and Capacity Building	Yes	50,000.00	50,000.00	-
WP Table Tennis	Federation	Administration, Transformation, Development and Capacity Building	Yes	50,000.00	50,000.00	-
WP Tennis	Federation	Administration, Transformation, Development and Capacity Building	Yes	50,000.00	50,000.00	-
WP Tug Of War	Federation	Administration, Transformation, Development and Capacity Building	Yes	50,000.00	50,000.00	-
WP Volleyball	Federation	Administration, Transformation, Development and Capacity Building	Yes	40,000.00	40,000.00	-
WP Weightlifting	Federation	Administration, Transformation, Development and Capacity Building	Yes	40,000.00	40,000.00	-
WP Women's Golf	Federation	Administration, Transformation, Development and Capacity Building	Yes	50,000.00	50,000.00	-
WP Wrestling	Federation	Administration, Transformation, Development and Capacity Building	Yes	50,000.00	50,000.00	-
WP Aquatics/ Cape Town Aquatics	Federation	Administration, Transformation, Development and	Yes	40,000.00	40,000.00	-

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		Capacity Building				
WP Equestrian	Federation	Administration, Transformation, Development and Capacity Building	Yes	20,000.00	20,000.00	-
Cape Town Gymnastics	Federation	Administration, Transformation, Development and Capacity Building	Yes	30,000.00	30,000.00	-
WP Ringball	Federation	Administration, Transformation, Development and Capacity Building	Yes	30,000.00	30,000.00	-
WP SAARA	Federation	Administration, Transformation, Development and Capacity Building	Yes	30,000.00	30,000.00	-
Cape Town Bridge	Federation	Administration, Transformation, Development and Capacity Building	Yes	20,000.00	20,000.00	-
Cape Town Metro Canoe	Federation	Administration, Transformation, Development and Capacity Building	Yes	20,000.00	20,000.00	-
WP Blackpowder	Federation	Administration, Transformation, Development and Capacity Building	Yes	20,000.00	20,000.00	-
WP Fitness Aerobics	Federation	Administration, Transformation, Development and Capacity Building	Yes	20,000.00	20,000.00	-
WP Baseball	Federation	Administration, Transformation, Development and Capacity Building	Yes	20,000.00	20,000.00	-
WP Hunting Rifle Shooting	Federation	Administration, Transformation, Development and Capacity Building	Yes	20,000.00	20,000.00	-
WC Athletics	Federation	Administration, Transformation, Development and Capacity Building	Yes	40,000.00	40,000.00	-
WC Cycling	Federation	Administration, Transformation, Development and Capacity Building	Yes	40,000.00	40,000.00	-
WC Darts	Federation	Administration, Transformation, Development and Capacity Building	Yes	30,000.00	30,000.00	-
WC Gymnastics	Federation	Administration, Transformation, Development and Capacity Building	Yes	40,000.00	40,000.00	-
WC Judo	Federation	Administration, Transformation, Development and Capacity Building	Yes	40,000.00	40,000.00	-
WC Kickboxing	Federation	Administration,	Yes	40,000.00	40,000.00	-

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Ass		Transformation, Development and Capacity Building				
WC Klawerjas	Federation	Administration, Transformation, Development and Capacity Building	Yes	50,000.00	50,000.00	-
WC Netball Union	Federation	Administration, Transformation, Development and Capacity Building	Yes	50,000.00	50,000.00	-
WC Pool Ass	Federation	Administration, Transformation, Development and Capacity Building	Yes	40,000.00	40,000.00	-
WC Shore Angling	Federation	Administration, Transformation, Development and Capacity Building	Yes	40,000.00	40,000.00	-
WC Bowls	Federation	Administration, Transformation, Development and Capacity Building	Yes	30,000.00	30,000.00	-
WC Table Tennis	Federation	Administration, Transformation, Development and Capacity Building	Yes	40,000.00	40,000.00	-
WC Chess	Federation	Administration, Transformation, Development and Capacity Building	Yes	30,000.00	30,000.00	-
WC Equestrian	Federation	Administration, Transformation, Development and Capacity Building	Yes	20,000.00	20,000.00	-
Boland Badminton	Federation	Administration, Transformation, Development and Capacity Building	Yes	40,000.00	40,000.00	-
Cape Winelands Bowls	Federation	Administration, Transformation, Development and Capacity Building	Yes	40,000.00	40,000.00	-
Boland Cricket Board	Federation	Administration, Transformation, Development and Capacity Building	Yes	30,000.00	30,000.00	-
Boland Drum Majorettes Ass	Federation	Administration, Transformation, Development and Capacity Building	Yes	40,000.00	40,000.00	-
Boland Fedansa	Federation	Administration, Transformation, Development and Capacity Building	Yes	40,000.00	40,000.00	-
Boland Fly Fishing	Federation	Administration, Transformation, Development and Capacity Building	Yes	50,000.00	50,000.00	-
Boland Golf Union	Federation	Administration, Transformation, Development and	Yes	40,000.00	40,000.00	-

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		Capacity Building				
Cape Winelands Judo	Federation	Administration, Transformation, Development and Capacity Building	Yes	50,000.00	50,000.00	-
Boland Jukskei	Federation	Administration, Transformation, Development and Capacity Building	Yes	30,000.00	30,000.00	-
Boland Karate	Federation	Administration, Transformation, Development and Capacity Building	Yes	40,000.00	40,000.00	-
Boland Kickboxing	Federation	Administration, Transformation, Development and Capacity Building	Yes	50,000.00	50,000.00	-
Boland Ladies Golf	Federation	Administration, Transformation, Development and Capacity Building	Yes	50,000.00	50,000.00	-
Cape Winelands Surfing	Federation	Administration, Transformation, Development and Capacity Building	Yes	40,000.00	40,000.00	-
Boland Table Tennis	Federation	Administration, Transformation, Development and Capacity Building	Yes	50,000.00	50,000.00	-
Boland Tennis	Federation	Administration, Transformation, Development and Capacity Building	Yes	50,000.00	50,000.00	-
Boland Wrestling	Federation	Administration, Transformation, Development and Capacity Building	Yes	60,000.00	60,000.00	-
Cape Winelands Cycling	Federation	Administration, Transformation, Development and Capacity Building	Yes	30,000.00	30,000.00	-
Cape Winelands Artificial Lure Angling	Federation	Administration, Transformation, Development and Capacity Building	Yes	40,000.00	40,000.00	-
Cape Winelands Baseball	Federation	Administration, Transformation, Development and Capacity Building	Yes	50,000.00	50,000.00	-
Cape Winelands Blackball Pool	Federation	Administration, Transformation, Development and Capacity Building	Yes	50,000.00	50,000.00	-
Cape Winelands gymnastics	Federation	Administration, Transformation, Development and Capacity Building	Yes	50,000.00	50,000.00	-
Cape winelands netball	Federation	Administration, Transformation, Development and Capacity Building	Yes	60,000.00	60,000.00	-
Cape winelands	Federation	Administration,	Yes	40,000.00	40,000.00	-

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Tug of war/ Boland Tug of War		Transformation, Development and Capacity Building				
Cape Winelands Region Equestrian	Federation	Administration, Transformation, Development and Capacity Building	Yes	30,000.00	30,000.00	-
Cape Winelands Weightlifting	Federation	Administration, Transformation, Development and Capacity Building	Yes	30,000.00	30,000.00	-
Cape Winelands Ringball	Federation	Administration, Transformation, Development and Capacity Building	Yes	30,000.00	30,000.00	-
Cape Winelands Modern Pentathlon	Federation	Administration, Transformation, Development and Capacity Building	Yes	20,000.00	20,000.00	-
Cape Winelands Volleyball	Federation	Administration, Transformation, Development and Capacity Building	Yes	20,000.00	20,000.00	-
Overberg Bowls	Federation	Administration, Transformation, Development and Capacity Building	Yes	30,000.00	30,000.00	-
Overberg Equestrian	Federation	Administration, Transformation, Development and Capacity Building	Yes	40,000.00	-	Funding was not spent due to drought and will be utilised in 2019.
Overberg Jukskei	Federation	Administration, Transformation, Development and Capacity Building	Yes	30,000.00	30,000.00	-
Overberg Kickboxing	Federation	Administration, Transformation, Development and Capacity Building	Yes	50,000.00	50,000.00	-
Overberg Pool	Federation	Administration, Transformation, Development and Capacity Building	Yes	30,000.00	30,000.00	-
Overberg Chess	Federation	Administration, Transformation, Development and Capacity Building	Yes	30,000.00	30,000.00	-
Overberg Gymnastics	Federation	Administration, Transformation, Development and Capacity Building	Yes	30,000.00	30,000.00	-
Overberg Sailing	Federation	Administration, Transformation, Development and Capacity Building	Yes	20,000.00	20,000.00	-
Overberg Tug of War	Federation	Administration, Transformation, Development and Capacity Building	Yes	20,000.00	20,000.00	-
Central Karoo netball	Federation	Administration, Transformation, Development and	Yes	50,000.00	50,000.00	-

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Central Karoo Tennis	Federation	Capacity Building Administration, Transformation, Development and Capacity Building	Yes	40,000.00	40,000.00	-
Western Cape Provincial Sport Confederation	Confederation	Honoraria /Stipends/Salaries	Yes	1,433,279.82	1,433,279.82	-
South Cape Light Tackle Association	Federation	EFSA Boat Championships that took place from 26 May – 1 June 2018 in Iceland, Olafsvik.	Yes	16,000.00	16,000.00	-
WP Black Powder Association	Federation	MLAIC World Championships taking place in Eisenstaedt, Austria from 19 – 25 August 2018.	Yes	32,000.00	32,000.00	-
Boland Fly Fishing	Federation	Youth World Fly Fishing Champions from 6-8 August 2018	Yes	24,000.00	24,000.00	-
WC Sports Association Intellectually Impaired	Federation	Down Syndrome World Swimming Champions: Canada from 19-26 Jul	Yes	8,000.00	8,000.00	-
West Coast Shore Angling	Federation	International Gala Tournament: 4-6 Dec in Henties Bay Namibia	Yes	72,000.00	72,000.00	-
Cape Winelands Cycling	Federation	2018 UCI Para-Cycling Road World Champions in Maiago Italy	Yes	8,000.00	8,000.00	-
Western Cape Baseball	Federation	World Baseball Confederation U/15 World Cup at Chitre, Panama: 10-19 August 2018	Yes	104,000.00	104,000.00	-
Eden Kickboxing	Federation	WAKO Cadets & Junior Championships taking place in Jesolo Lido: Italy 15-23 September 2018	Yes	24,000.00	24,000.00	-
Cape Town Softball	Federation	Women World Championships took place in Chiba, Japan: 2-13 August 2018	Yes	48,000.00	48,000.00	-
SA Sailing Western Cape	Federation	World Sailing Youth Championships at Corpus Cristi, USA: 14-21 July	Yes	16,000.00	16,000.00	-
Western Cape Gymnastics	Federation	World Jump Rope Champions: USA 1-10 July 2018	Yes	8,000.00	8,000.00	-
Cape Town	Federation	Cadet & Junior	Yes	24,000.00	24,000.00	-

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Fencing		Commonwealth Fencing Championship in England - 23-30 July 2018				
WP Weightlifting	Federation	World Senior Champions in Ashgabat from 31 Oct - 10 Nov 2018	Yes	32,000.00	32,000.00	-
Eden Lifesaving	Federation	Lifesaving World Champions in Adelaide, Australia: 16Nov-2Dec 2018	Yes	8,000.00	8,000.00	-
Western Cape Cycling	Federation	Championships in Auronzo Di Cadore, Italy from 3-15 sept 2018	Yes	64,000.00	64,000.00	-
Western Cape Sport Confederation	Confederation	Academies	Yes	219,348.00	-	Funds will be spent in 2019/20.
MAJOR EVENTS						
Boland Golf Union	Federation	Boland Open Major Event 1	Yes	15,000.00	15,000.00	-
Boland Judo	Federation	Western Cape Open Championships	Yes	20,000.00	20,000.00	-
Boland Drum Majorette Association	Federation	Boland Drum Majorettes Championships	Yes	20,000.00	20,000.00	-
Cape Winelands Tug of War	Federation	Western Cape Championships	Yes	20,000.00	-	The event did not take place. The funds were returned.
Cape Winelands Region Equestrian	Federation	Provincial Camps	Yes	15,000.00	15,000.00	-
Boland Golf Union	Federation	National -Inter - Provincial	Yes	15,000.00	15,000.00	-
Dance Sport SA Cape Winelands	Federation	Inter- Provincial Championships	Yes	40,000.00	40,000.00	-
Boland Fly Fishing	Federation	National Youth Fly Fishing Championships 2018	Yes	40,000.00	40,000.00	-
Cape Winelands Cycling	Federation	Paarl 6 2018	Yes	40,000.00	40,000.00	-
WP Modern Pentathlon	Federation	Laser-Run City Tour	Yes	40,000.00	40,000.00	-
WP Ice Hockey	Federation	IIHF Ice Hockey World Championships Division	Yes	50,000.00	50,000.00	-
WP Ice Hockey	Federation	IIHF Ice Hockey World Championships Division IIBQ	Yes	40,000.00	40,000.00	-
WP Ice Hockey	Federation	IIHF Under 18 World Championship from 9-12 Apr 2019	Yes	30,000.00	30,000.00	-
WP Golf Union	Federation	Western Province Amateur	Yes	15,000.00	15,000.00	-

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WP Surfing	Federation	Championship Professional Surfing Event with CSI learn to Surf Development Project	Yes	40,000.00	40,000.00	-
Cape Town Metro Open Boxing	Federation	Elite Provincial Championship	Yes	20,000.00	20,000.00	-
Karate SA Cape Town	Federation	Kyokushin Karate All Africa Tournament IKO	Yes	60,000.00	60,000.00	-
Karate SA Cape Town	Federation	National Championships	Yes	15,000.00	15,000.00	-
WP Fancy Pigeon	Federation	National Championship Competition	Yes	40,000.00	40,000.00	-
Cape Town Judo	Federation	Annual National Championships	Yes	40,000.00	-	The event did not take place. The funds were returned.
WP Chess	Federation	Annual National Women's Chess Championship	Yes	20,000.00	20,000.00	-
WP Ice Hockey	Federation	IIHF Ice Hockey Champ Division IIBQ	Yes	40,000.00	40,000.00	-
WP Badminton	Federation	SA Masters (Over 50s) and Inter-Provincial Tournament	Yes	20,000.00	20,000.00	-
WP Tug of War	Federation	World Championships	Yes	75,000.00	75,000.00	-
WP Wrestling	Federation	SA Youth Championships	Yes	40,000.00	40,000.00	-
WP SA Figure Skating	Federation	Cape Inter - Provincial Champions 2018	Yes	30,000.00	30,000.00	-
WP Modern Aerobic	Federation	SA Masters + WP Champs	Yes	10,000.00	10,000.00	-
WP Table Tennis	Federation	Western Province Open	Yes	20,000.00	20,000.00	-
WP Weight Lifting	Federation	SA Senior Champs and SA Open Champs	Yes	40,000.00	40,000.00	-
WP Juksei	Federation	Inter District Tournament	Yes	10,000.00	10,000.00	-
WP Chess	Federation	Cape Town Classic 2018 the year of Chess Festival	Yes	40,000.00	40,000.00	-
WP Black Powder Ass	Federation	WP Black Powder Provincial Championships 2018 and 2019	Yes	10,000.00	10,000.00	-
Western Province Tennis	Federation	ITF Future Professional Tennis Tournament Open Male and Female	Yes	45,000.00	45,000.00	-
WCPSC	Federation	SA Braille	Yes	10,000.00	10,000.00	-

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WCPSC	Federation	SA Blind Golf	Yes	15,000.00	15,000.00	-
West Coast Klaverjas	Federation	Development Knockout Tournament	Yes	10,000.00	10,000.00	-
West Coast Shore Angling	Federation	World Angling Games	Yes	40,000.00	40,000.00	-
West Coast Chess	Federation	Woman's Tournament	Yes	15,000.00	15,000.00	-
West Coast Bowls	Federation	Western Cape Under 45 Tournament	Yes	15,000.00	15,000.00	-
Eden Bowls	Federation	Fours Tournament and Disability Bowls	Yes	10,000.00	10,000.00	-
Eden Aquatics	Federation	SSA Level2 Competition	Yes	20,000.00	20,000.00	-
Southern cape Golf (Men)	Federation	Southern Cape Senior Open	Yes	60,000.00	60,000.00	-
SWD Majorettes Ass	Federation	SAMCA National Champions	Yes	50,000.00	50,000.00	-
Eden Cycling	Federation	2018 Oudtshoorn Youth Cycling Festival	Yes	25,000.00	25,000.00	-
Eden Squash	Federation	International U11 Tournament	Yes	15,000.00	15,000.00	-
Eden Tug of War	Federation	SA National Championships	Yes	20,000.00	20,000.00	-
Eden Equestrian	Federation	FEL International Rides	Yes	15,000.00	15,000.00	-
Eden Badminton	Federation	Velerane Kampioenskappe	Yes	40,000.00	40,000.00	-
Eden Hunting Rifle Shooting	Federation	National Provincial Competition	Yes	20,000.00	20,000.00	-
Eden Cycling	Federation	Timbercity Cycle Tour	Yes	30,000.00	30,000.00	-
SWD Cricket Board	Federation	Cricket South Africa T20 Cup	Yes	50,000.00	50,000.00	-
Eden Judo	Federation	WC Open Hosted by Eden Judo Ass	Yes	15,000.00	15,000.00	-
Eden Chess	Federation	Western Cape Club Champs	Yes	15,000.00	15,000.00	-
SWD Athletics	Federation	Street Mile Series	Yes	20,000.00	20,000.00	-
SWD Cricket Board	Federation	CSA Academies Tournament	Yes	15,000.00	15,000.00	-
SWD Biathlon	Federation	Interprovincial Meeting	Yes	15,000.00	15,000.00	-
Eden Surfing	Federation	2018 Victoria Bay Quad	Yes	30,000.00	30,000.00	-
Central Karoo Netball	Federation	Regional	Yes	20,000.00	20,000.00	-
Central Karoo Tennis	Federation	Regional	Yes	10,000.00	10,000.00	-
Overberg Kickboxing	Federation	Western Cape Open	Yes	20,000.00	20,000.00	-
Overberg Sailing	Federation	Southern Charter Classic	Yes	20,000.00	20,000.00	-
Cape Town Cycle Trust	Federation	Cape Town Cycle Tour	Yes	130,000.00	130,000.00	-
Western Cape Cycling	Federation	ABSA Cape Epic	Yes	50,000.00	50,000.00	-
WP Athletics	Federation	Two Oceans Marathon	Yes	100,000.00	100,000.00	-

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WP Athletics	Federation	Cape Town Marathon	Yes	100,000.00	100,000.00	-
WC Provincial Sport Confederation	Confederation	Events Incubator Conference	Yes	50,000.00	50,000.00	-
WC Provincial Sport Confederation	Confederation	Porterville Rugby Club 100 years	Yes	25,000.00	25,000.00	-
Overberg Sport Council	Sport Council	Rangers Rugby Club: 100 th Anniversary	Yes	25,000.00	25,000.00	-
WC Provincial Sport Confederation	Confederation	Nelson Mandela Freedom Race	Yes	100,000.00	100,000.00	-
Overberg Sport Council	Sport Council	Foot of Africa	Yes	50,000.00	50,000.00	-
Eden Sport Council	Sport Council	District Sport Awards	Yes	50,000.00	50,000.00	-
WC Provincial Sport Confederation	Confederation	Central Karoo Sport Council	Yes	50,000.00	50,000.00	-
WC Provincial Sport Confederation	Confederation	Cape Winelands Sport Council	Yes	50,000.00	50,000.00	-
Overberg Sport Council	Sport Council	District Sport Awards	Yes	50,000.00	50,000.00	-
WC Provincial Sport Confederation	Confederation	West Coast Sport Council	Yes	50,000.00	50,000.00	-
Cape town Sport Council	Sport Council	District Sport Awards	Yes	50,000.00	50,000.00	-
WC Provincial Sport Confederation	Confederation	District Sport Awards	Yes	15,000.00	15,000.00	-
Eden Sport Council	Sport Council	2018 Oudtshoorn Sport and Recreation Festival	Yes	40,000.00	40,000.00	-
Eden Fencing	Federation	Fencing Western Cape Ranking Number 1V	Yes	10,000.00	10,000.00	-
West Coast Pool	Federation	All Africa 8 Ball Pool Championships	Yes	30,000.00	30,000.00	-
Overberg Sport Council	Sport Council	Patatfees (Fun run and other activities)	Yes	15,000.00	15,000.00	-
WC Provincial Sport Confederation	Confederation	SASAPD National Champions	Yes	100,000.00	100,000.00	-
Western Cape Cycling	Federation	SA National Track Championships for 2018	Yes	250,000.00	250,000.00	-
WC Provincial Sport Confederation	Confederation	Tirelo Bosha	Yes	516,000.00	516,000.00	-
AFTER SCHOOL PROGRAMMES						
The Community Chest Western Cape	NPO	Implementing management agency for Year Beyond Academy support	Yes	12,040,000.00	11,445,825.76	MOA runs till June 2019.
Western Cape	Confederation	Honoraria/Stipends/	Yes	6,395,490.00	6,395,490.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Provincial Sport Confederation		Salaries (Tranche 1)				
Western Cape Provincial Sport Confederation	Confederation	Honoraria/Stipends/ Salaries (Tranche 2)	Yes	6,395,490.00	6,395,490.00	-
Western Cape Provincial Sport Confederation	Confederation	Honoraria/Stipends/ Salaries (Tranche 3)	Yes	6,395,490.00	-	To be spent in April / May/ June 2019.
Western Cape Provincial Sport Confederation	Confederation	Honoraria-EPWP (Mod Programme) (Tranche 1)	Yes	2,525,348.00	2,525,348.00	-
Western Cape Provincial Sport Confederation	Confederation	Honoraria-EPWP (Mod Programme) (Tranche 2)	Yes	2,525,348.00	2,525,348.00	-
Western Cape Provincial Sport Confederation	Confederation	Honoraria/Stipends/ Salaries (Tranche 1)	Yes	5,533,434.00	5,533,434.00	-
Western Cape Provincial Sport Confederation	Confederation	Honoraria/Stipends/ Salaries (Tranche 2)	Yes	5,533,434.00	0	To be spent in April/May/June 2019.
Western Cape Provincial Sport Confederation	Confederation	Honoraria/Stipends/ Salaries (Tranche 3)	Yes	1,661,414.00	1,661,414.00	-
Western Cape Provincial Sport Confederation	Confederation	Sharp Centres, Neighbourhood Cluster Development and Activities	Yes	6,000,000.00	6 000 000.00	-
Western Cape Provincial Sport Confederation	Confederation	Honoraria/Stipends (Tranche 1)	Yes	928,120.00	928 120.00	-
Western Cape Provincial Sport Confederation	Confederation	Honoraria/Stipends (Tranche 2)	Yes	928,120.00	928 120.00	-
Western Cape Provincial Sport Confederation	Confederation	Honoraria/Stipends (Tranche 3)	Yes	928,120.00	928 120.00	-
Western Cape Provincial Sport Confederation	Confederation	Honoraria- Sport Development (Tranche 1)	Yes	704,382.00	704 382.00	-
Western Cape Provincial Sport Confederation	Confederation	Honoraria- Sport Development (Tranche 2)	Yes	704,382.00	704 382.00	-
Western Cape Sport Confederation	Confederation	Tirelo Bosha	Yes	174,000.00	174,000.00	-
Western Cape Sport Confederation	Confederation	Service Provincial and District Academies and Sport Focus Schools	Yes	5,400,000.00	5,400,000.00	-
Western Cape Sport Confederation	Confederation	Administration	Yes	1,585,290.00	1,585,290.00	-
The Community Chest of WC	NPO	Grade 4 Enhancement Project After School Programme	Yes	4,360,000.00	2,368,793.67	MOA runs till June 2019.
The Learning Trust	TRUST	TLT Community of Practice	Yes	60,000.00	60,000.00	-
The Community Chest Western Cape	NPO	To support coding and eLearning After School	Yes	428,210.00	0.00	MOA ends December 2019.

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
		Programmes in selected no and low fee schools as part of implementing WCED STEAMAC strategy				
The Community Chest Western Cape	NPO	To build the capacity of the After School Sector through strengthening the offering and trainer accreditation systems.	Yes	2,050,000.00	115,481.51	MOA ends December 2019.
The Learning Trust	TRUST	Contribution towards #enrichED conference support and fringe events programme	Yes	420,000.00	284 369.84	MOA ends in July 2019.
Amandla Edufootball	NPC	Development of NGO-School After School Management Model and related project costs and resources	Yes	585,400.00	396 250.00	MOA ends June 2019.
Assitej SA	NPO	Coordinating the Community of Practice events and training for the arts after school programme	Yes	749,800.00	251 808.12	MOA ends Oct 2019.
Scouts South Africa	NPO	Supporting scouts in schools to be delivered in partnership with SCOUTS SA	Yes	1,050,000.00	206,628.00	MOA ends December 2019.
WC Provincial Sport Confederation	Confederation	Stipend for ASGC Practitioners	Yes	910,000.00	62,465.00	MOA ends December 2019.
WC Provincial Sport Confederation	Confederation	Stipend	Yes	222,269.00	222,269.00	
WC Provincial Sport Confederation	Confederation	Assist with the Implementation of the Alcohol Harms	Yes	255,000.00	255,000.00	-
SPORT FACILITIES						
Drakenstein	Municipality	Borehole and JOJO tank	Yes	108,000.00	-	Municipality financial year ends 30 June 2019.
Drakenstein	Municipality	BMX Track	Yes	120,098.00	-	Municipality financial year ends 30 June 2019.
Cape Agulhas	Municipality	Borehole and JOJO tank	Yes	108,000.00	-	Municipality financial year ends 30 June 2019.
Laingsburg	Municipality	Borehole and JOJO tank	Yes	108,000.00	-	Municipality financial year ends 30 June 2019.
George	Municipality	Borehole and JOJO	Yes	108,000.00	-	Funds were not

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
		tank				utilised and were returned in 2019.
George	Municipality	BMX Track	Yes	120,000.00	-	Funds were not utilised and were returned in 2019.
Saldanha	Municipality	Borehole and JOJO tank	Yes	108,000.00	108,000.00	-
Saldanha	Municipality	BMX Track	Yes	120,000.00	120,000.00	-
Theewaterskloof	Municipality	Upgrading of Greyton Tennis and Netball Courts	Yes	401,000.00	-	Municipality financial year ends 30 June 2019.
Ceres/ Witzenberg	Municipality	Upgrade of seating at Bella Vista Sport Grounds	Yes	300,000.00	-	Municipality financial year ends 30 June 2019.
TOTAL FOR PROGRAMME 4				89,911,266.82	68 828 108.72	
TOTAL TRANSFERS FOR VOTE				381 726 370.66	274 389 207.84	

All transfer payments which were budgeted for the period 1 April 2018 to 31 March 2019 were made.

6. Conditional Grants

6.1. Conditional Grants and Earmarked Funds paid

The Department did not pay any Conditional Grants or Earmarked funds during 2018/19.

6.2. Conditional Grants and Earmarked Funds received

Conditional Grant: Community Library Services Grant

Department who transferred the Grant	National Department of Arts and Culture
Purpose of the Grant	To enhance the quality of library services in the Western Cape
Expected outputs of the Grant	As per table below
Actual outputs achieved	As per table below
Amount per amended DORA	R 176 624 000
Amount received	R 176 624 000
Reasons if amount as per DORA was not received	n/a
Amount spent by the	R 176 624 000

Department	
Reasons for the funds unspent by the Entity	n/a
Reasons for deviations on performance	As per table below
Measures taken to improve performance	n/a
Monitoring mechanism by the receiving department	Regular visits and monthly and quarterly reports submitted to the national department.

Conditional Grant: Community Library Services Grant				
No.	Performance indicator	Planned target 2018/19	Actual achievement 2018/19	Comment on deviations
1.1	Number of library posts funded through conditional grant	650	670	More staff appointed according to municipal needs, for example where new libraries were opened.
1.2	Number of library material copies procured	8 000	15 274	Reprioritisation of funds.
1.3	Number of new library projects provided with initial/continued funding	3	3	-
1.4	Number of new library projects provided with completion funding	2	2	-
1.5	Number of conditional grant monitoring visits to municipalities	75	79	More site visits were requested for building projects to Breede Valley, Drakenstein, Oudsthoorn and Knysna.
1.6	Number of municipalities receiving conditional grant transfer payments	19	20	Cape Agulhas Municipality received funding for new library project.
1.7	Number of library upgrades provided with initial funding	1	1	-
1.8	Number of library upgrades provided with completion funding	0	1	There was a project delay with the Hawston Library during the 2017/18 financial year and a roll over was approved. Project then only completed in 2018/19.
1.9	Number of Mini Libraries for the Blind established	5	5	-
1.10	Number of training programs provided	1	1	-

Conditional Grant: Mass Participation Programme Grant

Department who transferred the Grant	Sport and Recreation South Africa (Vote 20)
Purpose of the Grant	To facilitate sport and recreation participation and empowerment in partnership with relevant stakeholders.
Expected outputs of the Grant	As per table below
Actual outputs achieved	As per table below
Amount per amended DORA	52 843 million
Amount received	52 843 million
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department	52 827 million
Reasons for the funds unspent by the Entity	0.01 percent of the grant was not spent due to savings on CoE.
Reasons for deviations on performance	As per table below
Measures taken to improve performance	n/a
Monitoring mechanism by the receiving department	Regular visits and monthly and quarterly reports submitted to the national department (Sport and Recreation South Africa)

Conditional Grant: Club Development				
No.	Performance indicator	Planned target 2018/19	Actual achievement 2018/19	Comment on deviations
1.1	Number of people trained to deliver the club development programme	250	250	-
1.2	Number of local leagues supported	8	9	An additional league was supported due to demand.
1.3	Number of clubs supplied with equipment and/or attire	100	100	-
1.4	Number of accredited sport academies supported	7	7	-
1.5	Number of clubs participating in the Rural Sport Development Programme	30	82	A request from SRSA to extend the programme to all districts, resulted in the increase.
1.6	Number of formal talent identification programmes supported	6	6	-
1.7	Number of talented athletes supported within a structured development programme by sport federations	210	216	Additional requests were received from federations.
1.8	Number of staff appointed on a permanent basis within 6% allocation	13	13	-
1.9	Annual report on Sport Focus Schools	1	1	-

Conditional Grant: Siyadlala Community Mass Participation Programme				
No.	Performance indicator	Planned target 2018/19	Actual achievement 2018/19	Comment on deviations
1.1	Number of youth attending the annual youth camps	250	250	-
1.2	Number of sport and recreation projects implemented by sport councils	7	7	-
1.3	Number of sustainable active recreation programmes organised and implemented	50	52	Eden organised an additional Move for Health event in quarter 1 and Metropole organised an additional Summer festival in quarter 3.
1.4	Number of people actively participating in organised active recreation events	30 000	38 319	SRSA increased the target for Western Cape therefore additional hub festival events were organised to realise the increased target.
1.5	Number of Indigenous Games Clubs participating in Indigenous Games Tournament	108	108	-
1.6	Number of people trained as part of community sport	611	832	Some of the recreation centres provided Indigenous Games training (clinics) to their immediate communities. These clinics were based on requests made by those communities to the centres.
1.7	Number of hubs provided with equipment and/or attire	20	20	-

Conditional Grant: School Sport Mass Participation Programme				
No.	Performance indicator	Planned target 2018/19	Actual achievement 2018/19	Comment on deviations
1.1	Number of learners supported to participate in national school competitions	650	976	Target overachieved due to inclusion of High- and LSEN school's athletics in SRSA School Sport Calendar.
1.2	Number of learners participating in school sport tournaments at a provincial level	1 680	2 269	Target overachieved due to inclusion of High and LSEN school's athletics in SRSA School Sport Calendar.
1.3	Number of learners participating in school sport tournaments at a district level	6 400	10 675	Target overachieved due to increased participation in the clusters which have been established across the Province in each of the districts.

Conditional Grant: School Sport Mass Participation Programme				
No.	Performance indicator	Planned target 2018/19	Actual achievement 2018/19	Comment on deviations
1.4	Number of school sport coordinators remunerated	10	10	-
1.5	Number of provincial school sport code structures supported	16	18	Target overachieved due to support rendered to non-priority codes such as baseball as well as Indigenous games.

Earmarked Allocations

The following is a breakdown of earmarked allocations (budget, actual expenditure and (over)/under expenditure)) for the 2018/19 financial year:

Name of earmarked allocation	Budget (R'000)	Actual expenditure (R'000)	(over)/under spending (R'000)
After School Game changer	18 259	18 259	*-
Graduate and other interns for After School Programme	2 128	526	1 602*
Transfers to City of Cape Town libraries for infrastructure and maintenance	10 000	10 000	-
Municipal replacement funding	72 393	72 393	-
Broadband library connection and library services top up for broadband	6 888	6 119	**769
Cultural heritage, cultural tourism and archaeologists (paleontological) historical route.	1 500	1 500	-
SA Cycling Champs and Cycling Tourism	250	250	-

* Savings due to challenges recruiting graduate interns

** Roll over for IT equipment that could not be delivered

MOD (Mass participation; Opportunity and access; Development and growth) Programme:

For the 2018/19 financial year the Department received an earmarked priority allocation to support the MOD Programme, which is a structured, after-school programme that provides school-going children with access to various recreation-based opportunities, on a daily basis, at 181 MOD Centres. Whilst participants attend on a voluntary basis, regular and consistent attendance is encouraged, whilst also being promoted as an imperative for those school-going learners that attend these MOD Centres.

The programme is hosted across the Western Cape Province, at MOD Centres that are based at either a primary school (106 Primary School) or a high school (75 High Schools) on a daily basis, inclusive of school holiday programmes.

The MOD Programme Service received the following earmarked allocations:

- MOD Centres – R15 117 000
MOD Centres also act as talent pools, where learners who have potential in either sport, arts and/or culture can be identified for next-level participation. In addition,

those employed in the MOD Programme, e.g. the coaches, are given access to various opportunities, e.g. they get to attend various accredited courses. During the course of this financial year, the MOD programme provided 470 job opportunities for coaches and managers of the programme.

- Year Beyond – R12 040 000.00

The Year Beyond programme is the academic leg of the MOD Programme. It provides numeracy and literacy support to foundation phase (grades 1-4) and high school (grades 8 – 10) learners in the afterschool space. It is implemented across 26 schools in the Cape Town Metropole District. This is provided using unemployed matriculants and graduates. In addition to the educational support to learners the programme provides training and pathways to productive adulthood for the volunteers.

- MOD Management – R2 053 739

The MOD Programme consists of the following management structure and posts:

- 1 x Deputy Director
- 1 x Assistant Director: Metro Districts
- 1 x Assistant Director: Rural Districts
- 10 x MOD Programme Officers

After School Game Changer:

The ASGC received R15 865 000 in non-CoE ear-marked funding in 2018/19. The full non-CoE budget was spent. R4 522 000 was received for CoE. Of this R2 920 000 was spent and there was a saving of R1 602 000. The under expenditure was due to challenges experienced recruiting graduate interns.

The overall target for 2018/19 across all stakeholders was for 112 000 no-and low-fee learners to regularly and consistently attend after school programmes. 85 percent of the target was met with Department meeting over 100 percent of its portion of this target.

Alcohol Harms Reduction Game Changer:

For the 2018/19 financial year, the Department supported the Alcohol Harms Reduction (AHR) Game Changer. This is a provincial programme aimed at areas impacted negatively by alcohol abuse. As part of the game changer, the Department is responsible for ensuring youth are engaged with and utilise recreational alternatives to alcohol abuse.

Programmes were held in the following designated areas as follows:

- Paarl East (four recreational programmes)
- Khayelitsha (two recreational programmes)

The recreational programme in this financial year was four-a-side/mini-football in Khayelitsha, and board games were added to the soccer in Paarl East.

The programme was conducted on Friday nights from July to October 2018 and January to March 2019 in Khayelitsha; and in October to December 2018 and January to March 2019 in Paarl East.

Metro Replacement Fund:

R10 million was transferred to the City of Cape Town libraries for infrastructure and maintenance.

Municipal Replacement Fund:

The purpose of this allocation was to support municipal investment in library services and to sustain the future professional delivery and development of such services in the most vulnerable B3 municipalities of the Western Cape. 15 Municipalities received transfer payments for personnel, operational and/or capital expenditure on libraries. The budget for this earmarked allocation was R 72 393 000.

Broadband Library Connection:

The purpose of this allocation was to supply ICT facilities with free internet access at public libraries. Funds were used to provide ICT infrastructure, buy computer hardware, and to provide libraries with internet access. 226 Public libraries were connected to the internet by the end of March 2019. The budget for this earmarked allocation was R 6 868 000.

Due to partial delivery by the service provider of computer hardware, a rollover has been requested to honour the commitment to the service provider for the goods delivered in April 2019.

7. Donor Funds

No donor funds were received in the year under review.

8. Capital Investment

8.1. Capital investment, maintenance, and asset management plan

None.

Part C

GOVERNANCE

1. Introduction

Governance, Risk Management, and Compliance are three pillars that work together for the purpose of assuring that the Department meets its objectives. Compliance with the Department's policies and procedures, laws and regulations, and strong and efficient governance are considered key to the Department's success.

This section provides an overview of the Governance embedded in the Department.

2. Risk Management

The Department established an Enterprise Risk Management and Ethics Committee (ERMECO) to assist the Accounting Officer in executing his responsibilities relating to risk management.

ERMECO Responsibility

The Enterprise Risk Management and Ethics Committee (ERMECO) reports that it has complied with its responsibilities arising from Section 38 (1)(a)(i) of the Public Finance Management Act, Treasury Regulation 3.2.1, and Public Service Regulations of 2016, Chapter 2, Part 1, 2 and 3. The ERMECO also reports that it has adopted the appropriate formal Terms of Reference (approved by the ERMECO chairperson on 31 March 2017) and regulated its affairs in compliance with these Terms of Reference, and has discharged all its responsibilities as contained therein.

ERMECO Members

The ERMECO comprises of selected members of the Department's management team. As per its Terms of Reference, the ERMECO met at least four times (quarterly) during the year under review.

The table below discloses relevant information on ERMECO members:

MEMBER	POSITION	SCHEDULED MEETINGS	ATTENDED	DATE APPOINTED
Mr B Walters	Accounting Officer (ERMECO Chairperson)	4	4	31/03/2017
Ms B Rutgers	Director: Financial Management – (CFO)	4	4	31/03/2017
Ms C Sani	Director: Library Service	4	3 (a representative attended one meeting during Ms Sani's absence)	31/03/2017
Mr D Esau	Deputy Director: Internal Control (Risk Champion)	4	3	31/03/2017
Mr D Flandorp	Deputy Director: Corporate Relations Unit (Ethics Officer)	4	3	31/03/2017

MEMBER	POSITION	SCHEDULED MEETINGS	ATTENDED	DATE APPOINTED
Mr G Mohamed	Director: Enterprise Content Management	4	1	31/03/2017
Mr G Redman	CD: Cultural Affairs	4	4	31/03/2017
Ms J Boule	CD: After School Game Changer	4	2	31/03/2017
Ms J Moleleki	Director: Arts, Cultures and Language AA: WCLC AA: WCCC	4	4	31/03/2017
Dr L Bouah	CD: Sport and Recreation	4	4	31/03/2017
Dr M Dlamuka	Director: Museums, Heritage and Geographical Names Services AA: HWC	4	2 (a representative attended one meeting during Dr Dlamuka's absence)	31/03/2017
Ms N Momoti	Director: Provincial Archive Service	4	1	31/03/2017
Ms N Dingayo	Director: Provincial Archive Service	4	1	12/03/2019
Mr S Julie	Director: Strategic and Operational Management Support	4	3	31/03/2017
Mr T Tutu	Director: Sport Promotion	4	3 (a representative attended one meeting during Mr Tutu's absence)	31/03/2017
Mr P Hendricks	Director: Sport Development	4	4	31/03/2017

OTHER ATTENDEES	POSITION	SCHEDULED MEETINGS	ATTENDED
Ms A Haq	Director: Enterprise Risk Management (DotP)	4	3
Mr D Micketts	Chief Risk Advisor: Enterprise Risk Management (DotP)	4	4
Ms M Natesan	Deputy Director: Provincial Forensic Services (DotP)	4	3 (a representative attended one meeting during Ms Natesan's absence)

ERMECO Key Activities

The Accounting Officer is the chairperson of the ERMECO and the Deputy Director: Internal Control is the Risk Champion of the Department.

In executing its function, the ERMECO performed the following key activities during the year:

- Reviewed the Department's Risk Management Policy, Strategy and Implementation Plan for recommendation by the Audit Committee and approval by the Accounting Officer;

- Set, reviewed and applied appropriate risk appetite and tolerances, and recommended same for approval by the Accounting Officer;
- Reported to the Accounting Officer any material changes to the risk profile of the Department;
- Identified emerging risks;
- Reviewed the Fraud Prevention Plan (Strategy, Policy and Implementation Plan) and recommended for approval by the Accounting Officer;
- Evaluated the extent and effectiveness of integration of risk management within the Department;
- Assessed the implementation of the departmental Risk Management Policy, Strategy and Implementation Plan;
- Assessed the implementation of the departmental Ethics Management approach;
- Evaluated the effectiveness and mitigating strategies to address the material, ethics and economic crime risks;
- Provided oversight on ethics management in the Department.

Key Risks Considered and Addressed During the Year

The following are the key strategic risks for the Department that were considered and addressed during the year:

- Inadequate physical space to archive historical or all records received from government institutions;
- Uncertainty regarding budget envelope;
- Inability to access IT systems or information.

Each Programme's risks were deliberated/debated at the quarterly ERMECO meetings. Senior managers were required to provide feedback on progress with implementation of action plans to reduce the likelihood of risks materialising and/or the impact should they materialise. ERMECO also referred risks back that should be analysed more extensively and recommended additional mitigations or actions to manage risks.

Key Emerging Risks for the Following Financial Year

The following are key emerging risks which need to be considered in the next financial year:

- Destruction/damage of property; and
- The operational effectiveness of Library Service supplying library material is hindered.

Conclusion

There has been significant progress with the management of risks during the 2018/19 financial year. Good progress was made in embedding risk management and raising the risk maturity level within the Department which has contributed to favourable departmental performance.

3. Fraud and Corruption

Fraud and corruption represent significant potential risks to the Department's assets and can negatively impact on service delivery efficiency and the Department's reputation.

The Western Cape Government (WCG) adopted an Anti-Fraud and Corruption Strategy which confirms the Province's zero-tolerance stance towards fraud, theft and corruption. In line with this strategy the Department is committed to zero-tolerance with regard to corrupt, fraudulent or any other criminal activities, whether internal or external, and vigorously pursues and prosecutes by all legal means available, any parties who engage in such practices or attempt to do so.

The Department has an approved Fraud and Corruption Prevention and Response Plan as well as a Fraud Prevention Implementation Plan which gives effect to the Prevention Plan.

Various channels for reporting allegations of fraud, theft and corruption exist and these are described in detail in the Provincial Anti-Fraud and Corruption Strategy and the Departmental Fraud and Corruption Prevention and Response Plan. Each allegation received by the Provincial Forensic Services (PFS) Unit is recorded in a Case Management System which is used as a management tool to report on progress made with cases relating to the Department and to generate statistics for the Province and Department.

Employees and workers who blow the whistle on suspicions of fraud, corruption and theft are protected if the disclosure is a protected disclosure (i.e. meets statutory requirements e.g. was made in good faith). Following amendments by the Protected Disclosures Amendment Act, No. 5 of 2017 the transversal Whistle-blowing Policy was reviewed and the revised Whistle-blowing Policy was approved on 18 July 2018. The Policy provides guidelines to employees and workers on how to raise concerns with the appropriate line management, specific designated persons in the WCG or external institutions, where they have reasonable grounds for believing that offences or improprieties have been or are being perpetrated within the WCG. The opportunity to remain anonymous is afforded to any person who would like to report acts of fraud, theft and corruption and should they do so in person, their identities are kept confidential by the person to whom they are reporting.

Once fraud, theft or corruption is confirmed after completion of an investigation, the relevant employee who participated in these acts is subjected to a disciplinary hearing. In all such instances, the WCG representative initiating the disciplinary proceedings is required to recommend dismissal of the employee concerned. Where prima facie evidence of criminal conduct is detected, a criminal matter is reported to the South African Police Services.

For the year under review, PFS issued a Case Movement Certificate for the Department noting the following:

Open cases as at 1 April 2018	0
New cases (2018/19)	1
Closed cases (2018/19)	(0)
Open cases as at 31 March 2019	1

4. Minimising Conflict of Interest

All members of the Senior Management Service (SMS) are required to submit an annual financial disclosure to ensure that they have no conflicts of interest in respect of the business of the Department. All staff within the Directorate Financial Management, salary levels 11-12 as well as departmental ethics officers submitted their financial disclosures. All ethics officers completed the on-line ethics course. In addition, all staff members who serve on selection panels complete a declaration to ensure that there are no conflicts of interest in respect of candidates who apply for advertised posts. If a conflict of interest should arise for a panel member, he or she is required to withdraw from the process. Members of Bid Committees are required to sign a declaration of interest when bids are evaluated and adjudicated. Staff within the Sub-Directorate Corporate Services Relations Management completed a declaration of secrecy due to them working with sensitive human resources information on a daily basis.

5. Code of Conduct

The Code of Conduct is distributed to all staff annually. In addition, the Public Service Commission's explanatory manual on the practical implementation of the Code of Conduct has been distributed to staff. All newly appointed PAY interns receive the Code of Conduct as part of their induction pack when assuming duty and the contents are also discussed during the departmental induction process. During the various engagements between senior management and employees of the Department, employees were reminded about the departmental sexual harassment policy and the process to follow when reporting such conduct.

The Department has adopted Guidelines on the use of Social Media. These guidelines are in line with the Provincial policy on social media use and caution staff members to use social media wisely. The guidelines are available to all staff and are presented at component meetings to ensure that staff understand their responsibility when using social media.

6. Health, Safety, and Environmental Issues

Health and safety issues receive ongoing attention. Regular inspections are held at Head Office and annual audits are undertaken at all other DCAS offices. Occupational Health and Safety Awareness sessions were conducted in February and March 2019, in the Department in liaison with Community Safety. Safety officers, floor marshals and first aiders have been appointed at all offices. Duties in terms of section 16(2) of the Occupational Health and Safety Act no. 85 of 1993, as amended, have been assigned to Managers at all DCAS offices.

Annual fire drills have been conducted at offices in the Cape Town City Centre in collaboration with the Department of Community Safety that monitors and comments in respect of all processes.

Quarterly occupational health and safety meetings are held at top management level to discuss health, safety and environmental issues.

DCAS has an effective waste management programme through which waste paper is collected and disposed of every month.

A safety and security index has been updated for the Department to identify and assess the effectiveness of information, physical security measures and the implementation of the Occupational Health and Safety (OHS) Act, 1993 (Act 93 of 1993).

A Security Manager has been appointed in the Department and monthly meetings take place between the DCAS Security Manager and the Security Advisor of the Department of Community Safety to discuss and address all safety and security issues in DCAS.

The Department of Cultural Affairs and Sport and the Department of Community Safety concluded a Memorandum of Understanding for the 2018/19 reporting period, to ensure the effective management of safety and security related risks, threats and vulnerabilities within the Department and to provide clarity on the roles and responsibilities of DoCS (Security Risk Management) vis-a-vis the Department.

On 12 March 2019, a vehicle caught alight in the basement/parking garage of the Department's Head Office building. The fire caused no injuries nor any serious damage to the building. There was also minimal loss of working time for staff while smoke cleared and the sprinkler system was reset.

7. Portfolio Committees

Meeting	Topic
Standing Committee on Cultural Affairs and Sport	
2 May 2018	<ul style="list-style-type: none"> Briefing by the Department of Cultural Affairs and Sport on its first, second and third Quarterly Performance Reports for 2017/18. DCAS invited to presentation by the Zip Zap Circus School on its social outreach and training programmes, specifically aimed at youth.
23 May 2018	<ul style="list-style-type: none"> Briefing by the Department of Cultural Affairs and Sport, and its Entity, the Western Cape Cultural Commission (WCCC), on the challenges linked to traditional initiation processes in the Western Cape. A briefing by Heritage Western Cape (HWC) on the delegation of responsibilities.
26 July 2018	Oversight Visit to the Saldanha Bay Stadium including a briefing on the Western Cape Sport Academy System.
27 July 2018	Visit to Vooruitsig Primary School and School Governing Body on matters pertaining to Education, Broadband, After School programmes, MOD Centres.
16 October 2018	Discussion on the Department of Cultural Affairs and Sport's 2017/2018 Annual Report, as well as its entities, namely: Western Cape Language Committee; Western Cape Cultural Commission; and Heritage Western Cape.
23 November 2018	DCAS Vote 13: WC Adjustment Appropriation
12 March 2019	DCAS Vote 13: WC Appropriation

Meeting	Topic
SCOPA	
27 June 2018	Briefing by the Department of Cultural Affairs and Sport on: 3.1 The value which was derived from the transfers of funds to the various sporting stakeholders. In addition, the Committee noted that the Department made, at times, more than one transfer to the same stakeholder during the 2016/17 financial year; 3.2 The 3-year financial commitment that was undertaken between the Department and Chippa Training Academy. In addition, the Department briefed the Committee on the value that is derived from this commitment for the community of Philippi, and the Department; and 3.3 The mechanism, through its internal audit processes, that is in place to mitigate a future occurrence of a loss of minor capital assets by the Department in future financial years.
16 October 2018	Annual Report discussion on DCAS and its Entities.
National Portfolio Committee on Sport and Recreation	
13-14 September 2018	Assessing the use of DORA Grant allocated to the Province for implementation of sport and recreation programmes for providing sporting opportunities to communities; alignment to SRSA in implementing NSRP; impact of facilities built from MIG allocation; monitoring implementation of model on sport focused schools.

8. SCOPA Resolutions

Resolution no.	Subject	Details	Response by the Department	Resolved (Yes/ No)
Page: 248 of the Annual Report	<p>Heading: Note 22.2: Irregular Expenditure</p> <p>Description: The notes that the Department incurred irregular expenditure during the 2017/18 financial year which amounted to R2,232 million. The expenditure occurred due to the non-compliance to the respective procurement policies. However, the Department has forwarded the matter to its Human Resources component for disciplinary action.</p>	That the Department brief the Committee on the challenges that were experienced by the Department by incurring such an irregular expenditure, including the mechanism which the Department will develop and implement to avoid such a recurrence.	Briefing to be scheduled by the Public Accounts Committee.	Briefing to be scheduled by the Public Accounts Committee.

9. Prior Modifications to Audit Reports

None.

10. Internal control

It is the responsibility of the Accounting Officer to continually assess and evaluate internal controls to ensure that control activities in place are effective, efficient and transparent and that they are improved when required. To achieve this, quarterly financial management improvement plan and key control meetings are held with the Auditor-General, programme managers of the Department and the Minister. This is an ongoing process to ensure that DCAS maintain its clean audit outcomes.

The Department has an Internal Control Strategy and Plan that outlines a high level plan on the implementation of internal control within its core functions.

11. Internal Audit and Audit Committees

Internal Audit provides management with independent, objective assurance and consulting services designed to add value and to continuously improve the operations of the Department. It should assist the Department to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of Governance, Risk Management and Control processes. The following key activities are performed in this regard:

- Assess and make appropriate recommendations for improving the governance processes in achieving the Department's objectives;
- Evaluate the adequacy and effectiveness and contribute to the improvement of the risk management process;
- Assist the Accounting Officer in maintaining efficient and effective controls by evaluating those controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement.

Internal Audit work completed during the year under review for the Department included five assurance engagements and three follow-up areas. The details of these engagements are included in the Audit Committee report.

The Audit Committee is established as an oversight body, providing independent oversight of governance, risk management and control processes in the Department, which include oversight and review of the following:

- Internal Audit function;
- External Audit function (Auditor General of South Africa - AGSA);
- Departmental Accounting and reporting;
- Departmental Accounting Policies;
- AGSA management and audit report;

- Departmental In year Monitoring;
- Departmental Risk Management;
- Internal Control;
- Pre-determined objectives;
- Ethics and Forensic Investigations.

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

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Mr Ameen Amod	MBA; CIA; CGAP; CRMA; BCOM	External	N/a	01 January 2019 (2 nd term)	N/a	7
Ms Judy Gunther	CIA; AGA; CRMA; Masters in Cost Accounting; BCompt	External	N/a	01 January 2016 (2 nd term)	2 nd term expired 31 December 2018	5
Mr Francois Barnard	MComm (Tax); CA(SA); Postgrad Diploma in Auditing; CTA BCompt (Honours); BProc	External	N/a	01 January 2016 (2 nd term)	2 nd term expired 31 December 2018	5
Mr Kerry Larkin	B Compt; ND FIS; FIASA CIA; CRMA; CCSA	External	N/a	01 January 2018 (1 st term)	31 August 2018	3
Mr Ebrahim Abrahams	B Com Hons	External	N/a	1 January 2019	N/a	2
Mr Pieter Strauss	B Acc; B Com Hons; CA (SA)	External	N/a	1 January 2019	N/a	2
Ms Annelise Cilliers	B Compt Hons CA (SA)	External	N/a	1 January 2019	N/a	2

12. Audit Committee Report

We are pleased to present our report for the financial year ended 31 March 2019.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from **Section 38 (1) (a) (ii) of the Public Finance Management Act (PFMA) and National Treasury Regulations 3.1.13**. The Audit Committee also reports that it has adopted an appropriate formal Terms of Reference, has regulated its affairs in compliance with these Terms and has discharged all its responsibilities as contained therein.

The Effectiveness of Internal Control

In line with the PFMA and the King IV Report on Corporate Governance requirements, Internal Audit provides the Audit Committee and Management with reasonable assurance that the internal controls are adequate and effective. This is achieved by an approved risk-

based internal audit plan, Internal Audit assessing the adequacy of controls mitigating the risks and the Audit Committee monitoring implementation of corrective actions.

The following internal audit engagements were approved by the Audit Committee and completed by Internal Audit during the year under review. Internal Audit provided assurance on the adequacy, effectiveness and efficiency of selected controls:

Assurance Engagements:

DPSA Directive Delegations

Archives Management – Preservation and Conservation

Cultural Organizations

Management of Public Entities

Transfer Payments – Museums

Follow-ups:

Performance Monitoring and Reporting

Heritage Western Cape

Initiation Practices

The internal audit plan was completed for the year. The areas for improvements, as noted by internal audit during performance of their work, were agreed to by management. The Audit committee continues to monitor the actions on an on-going basis.

In-Year Management and Monthly/Quarterly Report

The Audit Committee is satisfied with the content and quality of the quarterly in-year management and performance reports issued during the year under review by the Accounting Officer of the Department in terms of the Treasury Regulations and the Division of Revenue Act.

Evaluation of Financial Statements

The Audit Committee has:

- Reviewed and discussed the audited Annual Financial Statements to be included in the Annual report, with the Auditor-General South Africa (AGSA) and the Accounting Officer;
- Reviewed the AGSA's Management Report and Management's responses thereto;
- Reviewed changes to accounting policies and practices as reported in the Annual Financial Statements;
- Reviewed material adjustments resulting from the audit of the Department.

Compliance

The Audit Committee has reviewed the Department's processes for compliance with legal and regulatory provisions.

Provincial Forensics Services

The Provincial Forensic Services presented us with statistics. The Audit Committee Monitors the progress of the PFS reports on a quarterly basis. There were no matters brought to our attention that required further reporting by the Audit Committee.

Performance Information

The Audit Committee has reviewed the information on predetermined objectives as reported in the Annual Report.

Report of the Auditor-General South Africa

The Audit Committee has, on a quarterly basis, reviewed the Department's implementation plan for audit issues raised in the prior year. The Audit Committee has met with the AGSA to ensure that there are no unresolved issues that emanated from the regulatory audit. Corrective actions on the detailed findings raised by the AGSA are monitored by the Audit Committee on a quarterly basis.


The Audit Committee concurs and accepts the AGSA's opinion regarding the Annual Financial Statements and proposes that these audited Annual Financial Statements be accepted and read together with their report.

The Audit Committee commends the Department for maintaining an unqualified audit opinion with no material findings.

The Audit Committee wishes to express their appreciation to the management of the Department, the AGSA and the WCG Corporate Assurance Branch for the co-operation and information they have provided to enable us to compile this report.

Conclusion

While the audit committee commends the Department for attaining an unqualified audit without material findings, the audit committee is concerned about its cost impact. This cost of compliance has the ability to displace scarce resources from service delivery to audit outcomes.



Ameen Amod
Chairperson of the Social Cluster Audit Committee
Western Cape Department of Cultural Affairs and Sport
31 July 2019

Part D

HUMAN RESOURCE MANAGEMENT

1. Introduction

Our unique contribution to the work of the Western Cape Government is made possible by the persistent, and often selfless, efforts of the people within the Department of Cultural Affairs and Sport. However, building a positive service delivery trajectory and successfully directing the collective efforts of our team can be challenging. The modern people management landscape has shifted significantly in recent years and requires complex navigation between a range of competing variables.

Apart from the fact that these variables are inter-dependent and inter-related, they are also governed by stringent rules and regulations, which prove difficult when retention and attraction initiatives are explored. These include balancing service delivery imperatives, the attraction and retention of critical and scarce skills, workforce empowerment, career management, succession planning, employment equity and creating an enabling environment where employees are able to thrive. Furthermore, the Department is required to function within an austere environment, which demands that managers consider the impact of "doing more with less".

Despite the changing patterns and demands impacting on the modern workplace, the consistent hard work of our people has resulted in remarkable achievements and service delivery improvement during the year under review.

2. Status of People Management in the Department

2.1 Departmental Workforce Planning

The role of Workforce Planning is important to ensure that the Department has the required number of people with the requisite skills, knowledge and attitudes to perform the work. Through this process the Department annually assesses its workforce profile against current and future organisational needs.

A new Workforce Plan (2018 – 2023) has been developed during 2017/18 and took effect as from 1 April 2018. Future reporting will be done on the new priorities and activities identified in the new Workforce Plan. The following priorities and key activities were identified as contained in the 2018 – 2023 Workforce Plan:

1. Organisational Structure

Key Activity 1.1: Macro- and micro-design of the Department:

Key Activity 1.1.1: Directorate: Arts, Culture and Language

- Fast-track implementation process with a focus on Language Services

Key Activity 1.1.2: Directorate: Museum, Heritage Resource Management and Geographic Names Services

- Implementation of recommendations once consultation with Labour and DPSA is finalised

Key Activity 1.1.3: Directorate: Library Services

- Implementation of recommendations regarding the conversion of Library Assistant to Admin Clerk posts, once consultation with DPSA finalised.
- Functional analysis and job evaluation intervention with regard to General Workers.

Key Activity 1.1.4: Prioritise implementation and Establishment of SLIMS Library Material Asset Management Unit and placement of SLIMS Library System Support component.

Key Activity 1.1.5: Creation of a permanent organisation and establishment for the EPWP function within the Department:

- Implementation to be prioritised.

Key Activity 1.1.6: Re-design of Chief Directorate Sport and Recreation

- Investigation to be re-started and finalised.

Key Activity 1.1.7: Re-alignment of Directorate Finance to CFO model

- Investigation to be re-scheduled and finalised.

Key Activity 1.1.8: Departmental Planning

- Establishment investigation into additional capacity

Key Activity 1.1.9: Job Evaluations

- Various to be conducted where inconsistency exists in terms of remuneration packages and compliance to new PSR 2016 (60 months' review).

2. Training and Development

Key Activity 2.1: Senior Managers and other identified employees to attend Mentoring and Coaching interventions.

Key Activity 2.2: Managers to conduct skills gap analysis based on the individual PDP's which would then inform the WSP in terms of the re-skilling/ upskilling of employees where necessary.

Key Activity 2.3: Focussed alignment of Internship and bursary allocation criteria/training interventions to critical and scarce skills occupations.

Key Activity 2.4: Priority training interventions identified to address the critical competencies and skills gap to include the following:

- Change Management
- Writing and Reporting (intermediate to advanced)
- Applying expertise and technology
- Analytics reviews and other appropriate analytics interventions
- People Management and Empowerment
- Programme and Project Management
- Research Skills
- Hospitality Management
- GIS for Arts, Culture and Language
- GIS for Heritage
- Finance for Non-Financial Managers
- Executive Management Development
- Business Writing – Submission and Report Writing

- Coaching and Mentoring Specialised programmes for Sports Promotion Officers

3. Succession Planning and Career Development

Key Activity 3.1: Identify an accredited leadership programme that will develop leadership capabilities with specific focus on the functional areas as well as mentoring and coaching skills. (middle managers)

Key Activity 3.2: Managers need to identify employees who are eligible for retirement with focus on SMS and MMS and those in critical occupations and identify what skills will be lost

Key Activity 3.3: Retirement and exit planning should be implemented to ensure skills and knowledge transfer to potential successors.

Key Activity 3.4: Development and implementation of a Provincial Career and Succession Planning Framework linked to the People Management Strategy.

4. Culture and Ethics

Key Activity 4.1: Develop a plan to deliver internal communication around the new (2017) results.

Key Activity 4.2: Conduct workshops to analyse the results.

Key Activity 4.3: Each component head to develop an implementation plan to shift the culture to its desired state and monitor the implementation thereof.

Employee Performance Management

The purpose of Performance Management is to increase performance by encouraging individual commitment, accountability and motivation.

All employees are required to complete a performance agreement before 31 May each year. The agreement is in essence a contract between the employer and the employee containing the projects, programmes, activities, expectations and standards for the required delivery. In order to facilitate a standardised administration process, the Western Cape Government has devised an electronic system, namely PERMIS (Performance Management Information System), that allows for the entire performance management process to be captured, monitored and managed.

The performance management process requires that a mid-year review and an annual assessment is conducted, but that the operational targets and achievements linked to the performance agreement be monitored and communicated on an ongoing basis. In instances where targets or performance expectations are not met, the gaps are addressed through the management of poor performance. In this context, a performance consulting unit has been established within the Corporate Services Centre (Chief Directorate: People Management Practices) to assist line managers (people managers) in dealing with poor performance. The process is developmental, however, in instances where individuals have

been identified as poor performers in terms of the legislative framework, they are required to subject themselves to a developmental plan or alternatively to disciplinary action.

Employee Wellness

The WCG's transversal Employee Health and Wellness Programme (EHW) follows a holistic approach to employee well-being and is largely preventative in nature, offering both primary and secondary services.

The EHW Programme is monitored in the Department through monthly utilisation reports for primary services (24/7/365 telephonic counselling service, online e-Care service and reporting) and secondary services (face-to-face counselling, trauma and critical incidents, training and targeted intervention, executive coaching, advocacy).

A quarterly report is prepared by the Directorate: Organisational Behaviour within the Corporate Service Centre that provides a trend analysis of utilisation, risk identification and its impact on productivity. Furthermore, on-going reporting to the Department of Public Service and Administration (DPSA) is a requirement and such reporting focuses on four areas namely, HIV/ AIDS, Health and Productivity, Wellness Management and SHEQ (Safety Health Environment and Quality).

People Management Monitoring

The Department, in collaboration with the CSC monitors the implementation of a range of people management compliance indicators. The monthly Barometer Fact File, that is developed by the Chief-Directorate: People Management Practices within the CSC, provides the Department with regular updates on the workforce profile and other relevant people management data to enable decision-making. The indicators include, inter alia, staff establishment information, headcount, people expenditure projections, sick leave patterns, the monetary value of annual leave credits, discipline cases, vacancy rates, staff movement, employment equity etcetera.

3. People Management Oversight Statistics

3.1 Personnel related expenditure

The following tables summarise final audited expenditure by programme (Table 3.1.1) and by salary bands (Table 3.1.2).

The figures in Table 3.1.1 are drawn from the Basic Accounting System and the figures in Table 3.1.2 are drawn from the PERSAL [Personnel Salary] system. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in the total expenditure reflected on these systems.

The key in the table below is a description of the Programmes within the Department. Programmes will be referred to by their number from this point forward.

Programme	Programme Designation
Programme 1	Administration
Programme 2	Cultural Affairs
Programme 3	Library and Archive Services
Programme 4	Sport and Recreation

Table 3.1.1: Personnel expenditure by programme, 2018/19

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Goods & Services (R'000)	Personnel expenditure as a % of total expenditure	Average personnel expenditure per employee (R'000)	Number of Employees remunerated
Programme 1	64 657	49 264	320	12,661	76.2	306	161
Programme 2	115 200	55 613	264	16,023	48.3	288	193
Programme 3	371 224	66 847	155	42 537	18.0	303	221
Programme 4	183 226	30 698	1 571	57 035	16.8	361	85
Total	734 307	202 422	2 310	128 256	27.6	307	660

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns, but excluding the Minister. The number is cumulative and not a snapshot as at a specific date.

Table 3.1.2: Personnel expenditure by salary band, 2018/19

Salary bands	Personnel Expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of Employees
Interns	1,838	0.9	31	59
Lower skilled (Levels 1-2)	11,138	5.5	155	72
Skilled (Levels 3-5)	41,747	20.7	207	202
Highly skilled production (Levels 6-8)	79,410	39.4	351	226
Highly skilled supervision (Levels 9-12)	51,053	25.3	587	87
Senior management (Levels 13-16)	16,478	8.2	1,177	14
Total	201,663	100.0	306	660

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns, but excluding the Minister. The number is cumulative and not a snapshot as at a specific date.

The following tables provide a summary per programme (Table 3.1.3) and salary bands (Table 3.1.4), of expenditure incurred as a result of salaries, overtime, housing allowance and medical assistance. These tables do not make provision for other expenditure such as Pensions, Performance Bonus and other allowances, which make up the total personnel expenditure. In each case, the table provides an indication of the percentage of the personnel expenditure that was used for these items.

Table 3.1.3: Salaries, Overtime, Housing Allowance and Medical Assistance by programme, 2018/19

Programme	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Programme 1	34,342	17.0	140	0.1	1,172	0.6	1,801	0.9
Programme 2	39,590	19.6	580	0.3	2,240	1.1	3,353	1.7
Programme 3	47,279	23.4	169	0.1	2,794	1.4	4,505	2.2
Programme 4	21,664	10.7	519	0.3	531	0.3	1,295	0.6
Total	142,876	70.8	1,408	0.7	6,736	3.3	10,954	5.4

Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary band, 2018/19

Salary Bands	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Interns	1,769	0.9	0	0.0	0	0.0	0	0.0
Lower skilled (Levels 1-2)	7,284	3.6	133	0.1	764	0.4	1,305	0.6
Skilled (Levels 3-5)	28,183	14.0	438	0.2	2,551	1.3	3,607	1.8
Highly skilled production (Levels 6-8)	57,519	28.5	591	0.3	2,657	1.3	4,401	2.2
Highly skilled supervision (Levels 9-12)	37,331	18.5	246	0.1	712	0.4	1,367	0.7
Senior management (Levels 13-16)	10,790	5.4	0	0.0	52	0.0	274	0.1
Total	142,876	70.8	1,408	0.7	6,736	3.3	10,954	5.4

3.2 EMPLOYMENT AND VACANCIES

The following tables summarise the number of active posts on the establishment, the number of employees (excluding interns and the Minister), and the percentage active vacant posts as at the end of the financial year. This information is presented in terms of three key variables, namely: Programme (Table 3.2.1), Salary Band (Table 3.2.2) and Critical Occupations (Table 3.2.3). All information in this section is provided as a snapshot as at the end of the financial year under review.

Table 3.2.1: Employment and vacancies by programme, as at 31 March 2019

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	102	101	1.0%
Programme 2	185	181	2.2%
Programme 3	212	209	1.4%
Programme 4	71	69	2.8%
Total	570	560	1.8%

Table 3.2.2: Employment and vacancies by salary band, as at 31 March 2019

Salary Band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	104	104	-
Skilled (Levels 3-5)	176	175	0.6%
Highly skilled production (Levels 6-8)	193	187	3.1%
Highly skilled supervision (Levels 9-12)	84	81	3.6%
Senior management (Levels 13-16)	13	13	-
Total	570	560	1.8%

Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2019

Critical Occupations	Number of active posts	Number of posts filled	Vacancy rate %
Archivist	16	16	-
Cultural Officer	6	6	-
Heritage Officer	4	3	25.0%
Language Practitioner	4	4	-
Librarian	26	25	3.8%
Museum Human Scientist	8	8	-
Sport Promotion Officer	20	19	5.0%
Total	84	81	3.6%

Note: Critical occupations - refer to occupations that are critical for service delivery. If these occupations are not present in the department, the function/services will collapse.

3.3 JOB EVALUATION

Job evaluation was introduced as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities are required to evaluate each new post in his or her organisation or re-evaluate any post where the post mandate or content has significantly changed. This job evaluation process determines the grading and salary level of a post. It should be understood that Job Evaluation and Staff Performance Management differ in the sense that Job Evaluation refers to the value/weighting of the activities that are associated with the post and Staff Performance Management refers to the review of an individual's performance.

Table 3.3.1: Job evaluation, 1 April 2018 to 31 March 2019

Salary Band	Number of active posts as at 31 March 2019	Number of posts evaluated	% of posts evaluated	Posts Upgraded		Posts Downgraded	
				Number	Posts upgraded as a % of total posts	Number	Posts downgraded as a % of total posts
Lower skilled (Levels 1-2)	104	1	0.2	0	0.0	0	0.0
Skilled (Levels 3-5)	176	4	0.7	0	0.0	0	0.0
Highly skilled production (Levels 6-8)	193	8	1.4	0	0.0	1	0.2
Highly skilled supervision (Levels 9-12)	84	9	1.6	0	0.0	0	0.0
Senior Management Service Band A (Level 13)	9	0	0.0	0	0.0	0	0.0
Senior Management Service Band B (Level 14)	3	0	0.0	0	0.0	0	0.0
Senior Management Service Band C (Level 15)	1	0	0.0	0	0.0	0	0.0
Total	570	22	3.9	0	0.0	1	0.2

Note: The "Number of posts evaluated" per Salary Band reflects the Final Approved Post Level after Job Evaluation.

Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2018 to 31 March 2019

Beneficiaries	African	Coloured	Indian	White	Total
None					

Table 3.3.3 summarises the number of cases where salary levels exceeded the grade determined by job evaluation or where higher notches awarded to employees within a particular salary level. Each salary level consists of 12 notches. Reasons for the deviation are provided in each case.

Table 3.3.3: Employees who have been granted higher salaries than those determined by job evaluation per major occupation, 1 April 2018 to 31 March 2019

Major Occupation	Number of employees	Job evaluation level	Remuneration on a higher salary level	Remuneration on a higher notch of the same salary level	Reason for deviation
None					

Table 3.3.4: Profile of employees who have been granted higher salaries than those determined by job evaluation, 1 April 2018 to 31 March 2019

Beneficiaries	African	Coloured	Indian	White	Total
None					

3.4. EMPLOYMENT CHANGES

Turnover rates provide an indication of trends in the employment profile of the Department during the year under review. The following tables provide a summary of turnover rates by salary band (Table 3.4.1) and by critical occupation (Table 3.4.2). This section does not include information related to interns.

Table 3.4.1: Annual turnover rates by salary band, 1 April 2018 to 31 March 2019

Salary Band	Number of employees as at 31 March 2018	Turnover rate 2017/18	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate 2018/19
Lower skilled (Levels 1-2)	70	6.3	5	0	2	2	5.7
Skilled (Levels 3-5)	191	8.0	22	0	7	3	5.2
Highly skilled production (Levels 6-8)	200	10.8	22	1	13	3	8.0
Highly skilled supervision (Levels 9-12)	82	15.9	3	1	7	0	8.5
Senior Management Service Band A (Level 13)	9	0.0	0	0	1	0	11.1
Senior Management Service Band B (Level 14)	3	0.0	0	1	0	0	0.0
Senior Management Service Band C (Level 15)	1	0.0	0	0	0	0	0.0
Total	556	9.5	52	3	30	8	6.8
			55		38		

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both Provincially & Nationally)

Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2018 to 31 March 2019

Critical Occupation	Number of employees as at 31 March 2018	Turnover rate 2017/18	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate 2018/19
Archivist	16	0.0	0	0	0	0	0.0
Cultural Officer	5	0.0	2	0	0	0	0.0
Heritage Officer	5	0.0	0	0	0	0	0.0
Language Practitioner	5	0.0	0	1	2	0	40.0
Librarian	25	3.4	1	0	3	0	12.0
Museum Human Scientist	8	0.0	0	0	0	0	0.0
Sport Promotion Officer	16	5.9	3	0	0	0	0.0
Total	80	2.3	6	1	5	0	6.3
			7		5		

Table 3.4.3: Staff leaving the employ of the Department, 1 April 2018 to 31 March 2019

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2018
Death	1	2.6	0.2
Resignation *	12	31.6	2.2
Expiry of contract	8	21.1	1.4
Dismissal – operational changes	0	0.0	0.0
Dismissal – misconduct	1	2.6	0.2
Dismissal – inefficiency	0	0.0	0.0
Discharged due to ill-health	0	0.0	0.0
Retirement	8	21.1	1.4
Employee initiated severance package	0	0.0	0.0
Transfers to Statutory	0	0.0	0.0
Transfers to other Public Service departments	8	21.1	1.4
Total	38	100.0	6.8

Note: Table 3.4.3 identifies the various exit categories for those staff members who have left the employ of the Department.

* Resignations are further discussed in tables 3.4.4 and 3.4.5.

Table 3.4.4: Reasons why staff resigned, 1 April 2018 to 31 March 2019

Resignation Reasons	Number	% of total resignations
Change of Occupation	3	25.0
Nature of Work	1	8.3
No Reason Provided	7	58.3
Personal/Family	1	8.3
Total	12	100.0

Table 3.4.5: Different age groups of staff who resigned, 1 April 2018 to 31 March 2019

Age group	Number	% of total resignations
Ages <19	0	0.0
Ages 20 to 24	0	0.0
Ages 25 to 29	0	0.0
Ages 30 to 34	2	16.7
Ages 35 to 39	0	0.0
Ages 40 to 44	2	16.7
Ages 45 to 49	4	33.3
Ages 50 to 54	2	16.7
Ages 55 to 59	1	8.3
Ages 60 to 64	1	8.3
Ages 65 >	0	0.0
Total	12	100.0

Table 3.4.6 Employee initiated severance packages.

Total number of employee initiated severance packages offered in 2018/19	None
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Table 3.4.7: Promotions by salary band, 1 April 2018 to 31 March 2019

Salary Band	Number of Employees as at 31 March 2018	Promotions to another salary level	Promotions as a % of total employees	Progressions to another notch within a salary level	Notch progressions as a % of total employees
Lower skilled (Levels 1-2)	70	0	0.0	38	54.3
Skilled (Levels 3-5)	191	1	0.5	115	60.2
Highly skilled production (Levels 6-8)	200	5	2.5	88	44.0
Highly skilled supervision (Levels 9-12)	82	5	6.1	50	61.0
Senior management (Levels 13-16)	13	0	0.0	8	61.5
Total	556	11	2.0	299	53.8

Note: Promotions reflect the salary level of an employee after he/she was promoted.

Table 3.4.8: Promotions by critical occupation, 1 April 2018 to 31 March 2019

Critical Occupation	Number of Employees as at 31 March 2018	Promotions to another salary level	Promotions as a % of total employees in critical occupations	Progressions to another notch within a critical occupation	Notch progressions as a % of total employees in critical occupations
Archivist	16	0	0.0	9	56.3
Cultural Officer	5	0	0.0	2	40.0
Heritage Officer	5	0	0.0	2	40.0
Language Practitioner	5	0	0.0	1	20.0
Librarian	25	0	0.0	11	44.0
Museum Human Scientist	8	0	0.0	4	50.0
Sport Promotion Officer	16	0	0.0	10	62.5
Total	80	0	0.0	39	48.8

Note: Promotions reflect the salary level of an employee after he/she was promoted.

3.5. EMPLOYMENT EQUITY

Table 3.5.1: Total number of employees (including employees with disabilities) in each of the following occupational levels, as at 31 March 2019

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	1	0	0	0	0	0	0	0	0	1
Senior management (Levels 13-14)	2	4	0	1	1	2	0	2	0	0	12
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	7	20	0	7	6	26	2	12	0	1	81
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	29	38	3	18	27	51	0	39	0	0	205
Semi-skilled and discretionary decision making (Levels 3-5)	24	70	0	0	24	66	1	7	0	0	192
Unskilled and defined decision making (Levels 1-2)	15	19	1	0	17	16	0	1	0	0	69
Total	77	152	4	26	75	161	3	61	0	1	560
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	77	152	4	26	75	161	3	61	0	1	560

A = African; C = Coloured; I = Indian; W = White.

Note: The figures reflected per occupational levels include all permanent, part-time and contract employees, but exclude interns. Furthermore, the information is presented by salary level and not post level.

For the number of employees with disabilities, refer to Table 3.5.2.

Table 3.5.2: Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2019

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	0	0	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1	0	0	1	0	2	0	1	0	0	5
Semi-skilled and discretionary decision making (Levels 3-5)	1	2	0	0	1	2	0	0	0	0	6
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	1	0	0	0	0	1
Total	2	2	0	1	1	5	0	1	0	0	12
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	2	2	0	1	1	5	0	1	0	0	12

A = African; C = Coloured; I = Indian; W = White.

Note: The figures reflected per occupational level include all permanent, part-time and contract employees, but exclude interns. Furthermore, the information is presented by salary level and not post level.

Table 3.5.3: Recruitment, 1 April 2018 to 31 March 2019

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	0	0	0	1	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	0	1	0	0	2	0	0	0	1	0	4
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	3	7	0	1	4	8	0	0	0	0	23
Semi-skilled and discretionary decision making (Levels 3-5)	2	6	0	1	5	8	0	0	0	0	22
Unskilled and defined decision making (Levels 1-2)	1	2	0	0	0	1	0	1	0	0	5
Total	6	16	0	2	12	17	0	1	1	0	55
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	6	16	0	2	12	17	0	1	1	0	55

A = African; C = Coloured; I = Indian; W = White.

Note: Recruitment refers to the appointment of new employees to the staff establishment of the Department, but exclude interns. The totals include transfers from other government departments and / or institutions, as per Table 3.4.1.

Table 3.5.4: Promotions, 1 April 2018 to 31 March 2019

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	0	0	0	0	0	3	1	1	0	0	5
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	0	2	0	0	0	1	0	2	0	0	5
Semi-skilled and discretionary decision making (Levels 3-5)	1	0	0	0	0	0	0	0	0	0	1
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0
Total	1	2	0	0	0	4	1	3	0	0	11
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	1	2	0	0	0	4	1	3	0	0	11

A = African; C = Coloured; I = Indian; W = White.

Note: Promotions refer to the total number of employees who have advanced to a higher post level within the Department, as per Table 3.4.7.

Table 3.5.5: Terminations, 1 April 2018 to 31 March 2019

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	0	0	0	1	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	1	4	0	1	0	0	0	1	0	0	7
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1	1	0	3	5	5	0	1	0	0	16
Semi-skilled and discretionary decision making (Levels 3-5)	0	1	0	2	0	6	0	1	0	0	10
Unskilled and defined decision making (Levels 1-2)	3	1	0	0	0	0	0	0	0	0	4
Total	5	7	0	6	6	11	0	3	0	0	38
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	5	7	0	6	6	11	0	3	0	0	38

A = African; C = Coloured; I = Indian; W = White.

Note: Terminations refer to those employees (excluding interns) who have left the employ of the Department, including transfers to other departments, as per Table 3.4.1.

Table 3.5.6: Disciplinary actions, 1 April 2018 to 31 March 2019

Disciplinary Actions	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Suspension without a salary and a FWW	0	2	1	0	0	0	0	0	0	0	3
Abscondment / Desertion	1	0	0	0	0	0	0	0	0	0	1
Total	1	2	1	0	0	0	0	0	0	0	4
Temporary Employees	0	0	0	0	0	0	0	0	0	0	0
Grand Total	1	2	1	0	0	0	0	0	0	0	4

A = African; C = Coloured; I = Indian; W = White.

Note: The disciplinary actions total refers to formal outcomes only and not headcount. For further information on the outcomes of the disciplinary hearings and the types of misconduct addressed at disciplinary hearings, refer to Tables 3.12.2 and Table 3.12.3.

Table 3.5.7: Skills development, 1 April 2018 to 31 March 2019

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	0	1	0	0	0	0	0	0	1
Senior management (Levels 13-14)	1	1	0	0	0	1	0	2	5
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	7	18	0	6	5	19	1	9	65
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	18	31	1	12	19	39	0	24	144
Semi-skilled and discretionary decision making (Levels 3-5)	20	44	0	2	7	60	0	5	138
Unskilled and defined decision making (Levels 1-2)	10	14	1	0	9	8	0	1	43
Total	56	109	2	20	40	127	1	41	396
Temporary employees	0	0	0	0	0	0	0	0	0
Grand total	56	109	2	20	40	127	1	41	396

A = African; C = Coloured; I = Indian; W = White.

Note: The above table refers to the total number of employees who have received training during the period under review, and not the number of training interventions attended by individuals. For further information on the actual training provided, refer to Table 3.13.2.

3.6. SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

Table 3.6.1: Signing of Performance Agreements by SMS Members, as at 31 May 2018

SMS Post Level	Number of active SMS posts per level	Number of SMS members per level	Number of signed Performance Agreements per level	Signed Performance Agreements as % of SMS members per level
Director-General/ Head of Department	1	1	1	100.0
Salary Level 14	3	3	3	100.0
Salary Level 13	9	9	9	100.0
Total	13	13	13	100.0

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded. Furthermore, the table reflects post salary details and not the individual salary level of employees. The allocation of performance-related rewards (cash bonus) for SMS members is dealt with later in the report. Refer to Table 3.8.5 in this regard.

Table 3.6.2: Reasons for not having concluded Performance Agreements with all SMS Members on 31 May 2018

Reasons for not concluding Performance Agreements with all SMS
Not applicable

Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2018

Disciplinary steps taken against SMS Members for not having concluded Performance Agreements
None required

3.7. FILLING OF SMS POSTS

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

Table 3.7.1: SMS posts information, as at 30 September 2018

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Director-General/ Head of Department	1	1	100.0%	0	0.0
Salary Level 14	3	3	100.0%	0	0.0
Salary Level 13	9	9	100.0%	0	0.0
Total	13	13	100.0%	0	0.0

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded.

Table 3.7.2: SMS posts information, as at 31 March 2019

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Director-General/ Head of Department	1	1	100.0%	0	0.0
Salary Level 14	3	3	100.0%	0	0.0
Salary Level 13	9	9	100.0%	0	0.0
Total	13	13	100.0%	0	0.0

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded.

Table 3.7.3: Advertising and Filling of SMS posts, as at 31 March 2019

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months after becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	0	0	0
Salary Level 14	0	0	0
Salary Level 13	0	0	0
Total	0	0	0

Table 3.7.4: Reasons for not having complied with the filling of active vacant SMS posts – Advertised within 6 months and filled within 12 months after becoming vacant

SMS Level	Reasons for non-compliance
Director-General/ Head of Department	N/A
Salary Level 14	N/A
Salary Level 13	N/A

Table 3.7.5: Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months

Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts
None

3.8. EMPLOYEE PERFORMANCE

The following tables note the number of staff by salary band (table 3.8.1) and staff within critical occupations (3.8.2) who received a notch progression as a result of performance management. (i.e. qualifying employees who scored between 3 – 5 in their performance ratings).

Table 3.8.1: Notch progressions by salary band, 1 April 2018 to 31 March 2019

Salary Band	Employees as at 31 March 2018	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	70	38	54.3
Skilled (Levels 3-5)	191	115	60.2
Highly skilled production (Levels 6-8)	200	88	44.0
Highly skilled supervision (Levels 9-12)	82	50	61.0
Senior management (Levels 13-16)	13	8	61.5
Total	556	299	53.8

Table 3.8.2: Notch progressions by critical occupation, 1 April 2018 to 31 March 2019

Critical Occupations	Employees as at 31 March 2018	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Archivist	16	9	56.3
Cultural Officer	5	2	40.0
Heritage Officer	5	2	40.0
Language Practitioner	5	1	20.0
Librarian	25	11	44.0
Museum Human Scientist	8	4	50.0
Sport Promotion Officer	16	10	62.5
Total	80	39	48.8

To encourage good performance, the Department has granted the following performance rewards to employees for the performance period 2017/18, but paid in the financial year 2018/19. The information is presented in terms of race, gender, and disability (Table 3.8.3), salary bands (Table 3.8.4 and Table 3.8.5) and critical occupations (Table 3.8.6).

Table 3.8.3: Performance rewards by race, gender, and disability, 1 April 2018 to 31 March 2019

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2018	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
African	22	145	15.2	355	16,118
Male	14	76	18.4	234	16,682
Female	8	69	11.6	121	15,129
Coloured	67	301	22.3	1,230	18,354
Male	26	147	17.7	599	23,025
Female	41	154	26.6	631	15,392
Indian	2	7	28.6	22	11,071
Male	1	4	25.0	11	10,811
Female	1	3	33.3	11	11,331
White	26	91	28.6	551	21,193
Male	7	29	24.1	214	30,534
Female	19	62	30.6	337	17,752
Employees with a disability	1	12	8.3	9	8610
Total	118	556	21.2	2,167	18,356

Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2018 to 31 March 2019

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2018	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	9	70	12.9	45	5,049	0.0
Skilled (Levels 3-5)	23	191	12.0	187	8,130	0.1
Highly skilled production (Levels 6-8)	55	200	27.5	757	13,759	0.4
Highly skilled supervision (Levels 9-12)	21	82	25.6	581	27,677	0.3
Total	108	543	19.9	1,570	14,541	0.8

Note: The cost is calculated as a percentage of the total personnel expenditure for salary levels 1-12 employees, reflected in Table 3.1.2.

Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 01 April 2018 to 31 March 2019

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2018	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
Senior Management Service Band A (Level 13)	6	9	66.7	334	55,658	2.0
Senior Management Service Band B (Level 14)	3	3	100.0	184	61,495	1.1
Senior Management Service Band C (Level 15)	1	1	100.0	77	77,220	0.5
Total	10	13	76.9	595	59,565	3.6

Note: The cost is calculated as a percentage of the total personnel expenditure for those employees at salary levels 13-16, reflected in Table 3.1.2.

Table 3.8.6: Performance rewards (cash bonus) by critical occupation, 1 April 2018 to 31 March 2019

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2018	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of total personnel expenditure
Archivist	3	16	18.8	44	14,596	0.0
Cultural Officer	2	5	40.0	32	16,091	0.0
Heritage Officer	2	5	40.0	23	11,331	0.0
Language Practitioner	0	5	0.0	0	0	0.0
Librarian	8	25	32.0	120	14,959	0.1
Museum Human Scientist	3	8	37.5	39	13,124	0.0
Sport Promotion Officer	1	16	6.3	16	15,617	0.0
Total	19	80	23.8	274	14,384	0.1

3.9 FOREIGN WORKERS

The tables below summarise the employment of foreign nationals in the Department in terms of salary bands (Table 3.9.1) and major occupation (Table 3.9.2). The tables also summarise changes in the total number of foreign workers in each salary band and by each major occupation.

Table 3.9.1: Foreign Workers by salary band, 1 April 2018 to 31 March 2019

Salary Band	1 April 2018		31 March 2019		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	0	0.0	0	0.0	0	0
Skilled (Levels 3-5)	0	0.0	0	0.0	0	0
Highly skilled production (Levels 6-8)	0	0.0	0	0.0	0	0
Highly skilled supervision (Levels 9-12)	0	0.0	1	100.0	1	100.0
Senior management (Levels 13-16)	0	0.0	0	0.0	0	0
Total	0	0.0	1	100.0	1	100.0

Note: The table above includes non- citizens with permanent residence in the Republic of South Africa.

Table 3.9.2: Foreign Workers by major occupation, 1 April 2018 to 31 March 2019

Major Occupation	1 April 2018		31 March 2019		Change	
	Number	% of total	Number	% of total	Number	% change
Project Champion	0	0.0	1	100.0	1	100.0
Total	0	0.0	1	100.0	1	0

Note: The table above includes non- citizens with permanent residence in the Republic of South Africa.

3.10. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2018 TO 31 DECEMBER 2018

The following tables provide an indication of the use of sick leave (Table 3.10.1) and incapacity leave (Table 3.10.2). In both instances, the estimated cost of the leave is also provided.

Table 3.10.1: Sick leave, 1 January 2018 to 31 December 2018

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	Total number of employees	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Interns	157	65.6	36	59	61.0	4	30
Lower skilled (Levels 1-2)	350	67.1	53	72	73.6	7	139
Skilled (Levels 3-5)	1095	69.5	156	202	77.2	7	639
Highly skilled production (Levels 6-8)	1207	75.1	168	226	74.3	7	1323
Highly skilled supervision (Levels 9-12)	499	74.5	76	87	87.4	7	827
Senior management (Levels 13-16)	49	69.4	6	14	42.9	8	146
Total	3357	71.8	495	660	75.0	7	3,104

Note: The leave dispensation as determined in the "Leave Determination", read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. The three-year sick leave cycle started in January 2016 and ended in December 2018. The information in each case reflects the totals excluding incapacity leave taken by employees. For an indication of incapacity leave taken, refer to Table 3.10.2.

Table 3.10.2: Incapacity leave, 1 January 2018 to 31 December 2018

Salary Band	Total days	% days with medical certification	Number of Employees using incapacity leave	Total number of employees	% of total employees using incapacity leave	Average days per employee	Estimated Cost (R'000)
Interns	0	0.0	0	59	0.0	0	0
Lower skilled (Levels 1-2)	61	100.0	7	72	9.7	9	25
Skilled (Levels 3-5)	149	100.0	8	202	4.0	19	83
Highly skilled production (Levels 6-8)	304	100.0	16	226	7.1	19	353
Highly skilled supervision (Levels 9-12)	102	100.0	5	87	5.7	20	181
Senior management (Levels 13-16)	0	0.0	0	14	0.0	0	0
Total	616	100.0	36	660	5.5	17	642

Note: The leave dispensation as determined in the "Leave Determination", read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. If an employee has exhausted his or her normal sick leave, the employer must conduct an investigation into the nature and extent of the employee's incapacity. Such investigations must be carried out in accordance with item 10(1) of Schedule 8 of the Labour Relations Act (LRA). Incapacity leave is not an unlimited amount of additional sick leave days at an employee's disposal. Incapacity leave is additional sick leave granted conditionally at the employer's discretion, as provided for in the Leave Determination and Policy on Incapacity Leave and Ill-Health Retirement (PILIR).

Table 3.10.3: Annual Leave, 1 January 2018 to 31 December 2018

Salary Band	Total days taken	Total number employees using annual leave	Average number of days taken per employee
Interns	536	56	10
Lower skilled (Levels 1-2)	1 801	87	21
Skilled (Levels 3-5)	4 711	198	24
Highly skilled production (Levels 6-8)	5 220	216	24
Highly skilled supervision (Levels 9-12)	2 190	88	25
Senior management (Levels 13-16)	320	13	25
Total	14 778	658	22

Table 3.10.4: Capped leave, 1 January 2018 to 31 December 2018

Salary Band	Total capped leave available as at 31 Dec 2017	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Number of employees with capped leave as at 31 Dec 2018	Total capped leave available as at 31 Dec 2018
Lower skilled (Levels 1-2)	6	6	1	6	1	0
Skilled (Levels 3-5)	1 849	3	1	3	54	1 847
Highly skilled production (Levels 6-8)	1 990	320	9	36	50	1 665
Highly skilled supervision (Levels 9-12)	1 034	23	4	6	25	1 014
Senior management (Levels 13-16)	229	0	0	0	3	230
Total	5 109	352	15	23	133	4 756

Note: It is possible for the total number of capped leave days to increase as employees who were promoted or transferred into the Department, retain their capped leave credits, which form part of that specific salary band and ultimately the departmental total.

Table 3.10.5: Leave pay-outs, 1 April 2018 to 31 March 2019

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs during 2018/19 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave pay-outs on termination of service	291	7	41 559
Current leave pay-outs on termination of service	453	49	9 254

3.11. HEALTH PROMOTION PROGRAMMES, INCLUDING HIV AND AIDS

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2018 to 31 March 2019

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
The nature of the Department's work does not expose employees to increased risk of contracting HIV & AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department.	<p>HIV & AIDS Counselling and Testing (HCT) and Wellness screenings were conducted in general. Employee Health and Wellness Services are rendered to all employees in need and include the following:</p> <ul style="list-style-type: none"> • 24/7/365 Telephone counselling; • Face to face counselling (4 session model); • Trauma and critical incident counselling; • Advocacy on HIV&AIDS awareness, including online E-Care services and • Training, coaching and targeted Interventions where these were required.

Table 3.11.2: Details of Health Promotion including HIV & AIDS Programmes, 1 April 2018 to 31 March 2019

Question	Yes	No	Details, if yes
Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2016? If so, provide her/his name and position.	√		Ms Reygana Shade, Director: Organisational Behaviour, (Department of the Premier).
Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	√		<p>The Corporate Services Centre (CSC) within the Department of the Premier provides a transversal service to the 11 departments, including the Department of Cultural Affairs and Sport.</p> <p>A designated Employee Health and Wellness unit within the Directorate Organisational Behaviour and the Chief Directorate Organisation Development serves to promote the health and well-being of employees in the 11 client departments.</p> <p>The unit consists of a Deputy Director, three Assistant Directors, and three EHW Practitioners.</p> <p>Budget: R2.756 million</p>
Has the department introduced an Employee Assistance or Health Promotion Programme for employees? If so, indicate the key elements/services of this Programme.	√		<p>The Department of the Premier has entered into a service level agreement with ICAS (external service provider) to render an Employee Health and Wellness Service to the eleven departments of the Corporate Services Centre (CSC).</p> <p>The following interventions were conducted: Relationship and Conflict Management, Mental Health Awareness, GRIT (Guts, Resilience, Influence and Tenacity), Restrung (Stress and Work-life Balance, Juicy Parenting (Child and Family Care), Self-Development, Managerial Referral, Me in a Team (Team Cohesion), Emotional Impact Assessments, GEMS HCT and Wellness Screening, Financial Wellness, Emotional Intelligence intervention, Motivational talk on having a 'secure base' EHW Policies and Governance Tools Information session, Employee Information session and Information desks, GEMS Information desk and walk about, E-Care Profiling and Information Desk, HIV & STI Practices, HCT and Wellness Screening.</p> <p>These interventions are based on trends reflected in the quarterly reports and implemented to address employee needs.</p> <p>The targeted interventions for both employees and managers were aimed at personal development; promotion of healthy lifestyles; and improving coping skills. This involved presentations, workshops, group discussions to create awareness and encourage employees to have a pro-active approach to limit the impact of these problems in the workplace. Targeted Interventions were also implemented to equip managers with tools to engage employees in the workplace.</p>

Question	Yes	No	Details, if yes
			Information sessions were also provided to inform employees of the EHW service and how to access the Employee Health and Wellness (EHW) Programme. Promotional material such as pamphlets, posters and brochures were distributed.
Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	√		<p>The Provincial Employee Health and Wellness Steering Committee has been established with members nominated by each department.</p> <p>The Department of Cultural Affairs and Sport is represented by Mr. Devero Flandorp.</p>
Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	√		<p>The Transversal Management Framework for Employee Health and Wellness Programmes in the Western Cape Government is in effect and was adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province on 10 August 2005.</p> <p>In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff or applicants. Workplace practices are constantly monitored to ensure policy compliance and fairness.</p> <p>Under the EHW banner, four EHW Policies were approved which includes HIV & AIDS and TB Management that responds to the prevention of discrimination against employees affected and infected by HIV & AIDS and TB in the workplace.</p> <p>Further to this, the Department of Health, that is the lead department for HIV & AIDS, has approved the Transversal HIV and AIDS/STI Workplace Policy and Programme that is applicable to all departments of the Western Government. The document is in line with the four pillars of the EHW Strategic Framework 2008.</p> <p>During the reporting period, the transversal EHW policies including the HIV, AIDS and TB Management Policy have been audited by DPSA against the DPSA policies as well as the National Strategic Plan for HIV, TB and STIs (2017-2022) which ensures inclusivity and elimination of discrimination and stigma against employees with HIV.</p>
Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	√		<p>The Provincial Strategic Plan on HIV & AIDS, STIs and TB 2017-2022 has been implemented to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma.</p> <p>The aim is to:</p> <ul style="list-style-type: none"> • Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and empowerment of employees. • Reduce unfair discrimination in access to services. This included ensuring that the Directorate Employee Relations addresses complaints or grievances relating to unfair

Question	Yes	No	Details, if yes
			<p>discrimination and provides training to employees.</p> <p>The Department implemented the following measures to address the stigma and discrimination against those infected or perceived to be infective with HIV:</p> <ul style="list-style-type: none"> • Wellness Screenings (Blood pressure, Glucose, Cholesterol, TB, BMI) • HCT Screenings • TB Talks and Screenings • Distributing posters and pamphlets; • Condom distribution and spot talks; and • Commemoration of World AIDS Day and Wellness events.
Does the department encourage its employees to undergo HIV counselling and testing (HCT)? If so, list the results that you have achieved.	√		<p>HCT SESSIONS:</p> <p>The following Wellness and HCT screening sessions were conducted:</p> <p>The Department participated in three HCT and Wellness screening sessions.</p> <p>194 Employees were tested and counselled for HIV, Tuberculosis and Sexually Transmitted Infections (STI's).</p> <p>There were no clinical referrals for TB, HIV or STIs for further management.</p>
Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	√		<p>The impact of health promotion programmes is indicated through information provided through the EHW Contract with ICAS.</p> <p>The EHWP is monitored through Quarterly and Annual reporting and trend analysis can be derived through comparison of departmental utilisation and demographics i.e. age, gender, problem profiling, employee vs. manager utilisation, number of cases. Themes and trends also provide a picture of the risks and impact the EHW issues have on individual and the workplace.</p>

3.12. LABOUR RELATIONS

The following provincial collective agreements were entered into with trade unions for the period under review.

Table 3.12.1: Collective agreements, 1 April 2018 to 31 March 2019

Total collective agreements	None
------------------------------------	-------------

Table 3.12.2 summarises the outcome of disciplinary hearings conducted within the Department for the period.

Table 3.12.2: Misconduct and disciplinary hearings finalised, 1 April 2018 to 31 March 2019

Outcomes of disciplinary hearings	Number of cases finalised	% of total
Suspension without a salary and a FWW	3	75.0
Abscondment / Desertion	1	25.0

TOTAL	4	100.0
Percentage of total employment		

Note: Outcomes of disciplinary hearings refer to formal cases only.

Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2018 to 31 March 2019

Type of misconduct	Number	% of total
Possesses or wrongfully uses property of state	1	25.0
Assault/Attempts or threatens to assault a person	1	25.0
Under the influence of habit-forming/stupefying substance	1	25.0
Absent from work without reason or permission	1	25.0
Total	4	100.0

Table 3.12.4: Grievances lodged, 1 April 2018 to 31 March 2019

Grievances lodged	Number	% of total
Number of grievances resolved	7	63.6
Number of grievances not resolved*	4	36.4
Total number of grievances lodged	11	100.0

Note: Grievances lodged refers to cases that were finalised within the reporting period. *Grievances **not resolved** refers to cases where the outcome was **not in favour of the aggrieved**. All cases, resolved and not resolved have been finalised.

Table 3.12.5: Disputes lodged with Councils, 1 April 2018 to 31 March 2019

Disputes lodged with Councils	Number	% of total
Number of disputes upheld	1	33.3
Number of disputes dismissed	2	66.7
Total number of disputes lodged	3	100.0

Note: Councils refer to the Public Service Coordinating Bargaining Council (PSCBC) and General Public Service Sector Bargaining Council (GPSSBC). When a dispute is "upheld", it means that the Council endorses the appeal as legitimate and credible in favour of the aggrieved. When a dispute is "dismissed", it means that the Council is not ruling in favour of the aggrieved.

Table 3.12.6: Strike actions, 1 April 2018 to 31 March 2019

Strike actions	Number
Total number of person working days lost	0
Total cost (R'000) of working days lost	0
Amount (R'000) recovered as a result of no work no pay	0

Table 3.12.7: Precautionary suspensions, 1 April 2018 to 31 March 2019

Precautionary suspensions	Number
Number of people suspended	0
Number of people whose suspension exceeded 30 days	0
Average number of days suspended	0
Cost (R'000) of suspensions	0

Note: Precautionary suspensions refer to staff who were suspended with full pay, whilst the case was being investigated.

3.13. SKILLS DEVELOPMENT

This section highlights the efforts of the Department with regard to skills development. Table 3.13.1 reflect the training needs as at the beginning of the period under review, and Table 3.13.2 the actual training provided.

Table 3.13.1: Training needs identified, 1 April 2018 to 31 March 2019

Occupational Categories	Gender	Number of employees as at 1 April 2018	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13 – 16)	Female	6	0	4	0	4
	Male	8	0	13	0	13
Professionals (Salary Band 9 – 12)	Female	43	0	62	0	62
	Male	38	0	61	0	61
Technicians and associate professionals (Salary Band 6 – 8)	Female	112	0	178	0	178
	Male	78	0	131	0	131
Clerks (Salary Band 3 – 5)	Female	86	0	150	0	150
	Male	85	0	174	0	174
Elementary occupations (Salary Band 1 – 2)	Female	32	0	1	0	1
	Male	37	0	18	0	18
Sub Total	Female	286	0	395	0	395
	Male	251	0	397	0	397
Total		537	0	792	0	792
Employees with disabilities	Female	7	0	0	0	0
	Male	5	0	0	0	0

Note: The above table identifies the training needs at the start of the reporting period as per the Department's Workplace Skills Plan.

Table 3.13.2: Training provided, 1 April 2018 to 31 March 2019

Occupational Categories	Gender	Number of employees as at 31 March 2019	Training provided during the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13 – 16)	Female	5	0	6	0	6
	Male	8	0	7	0	7
Professionals (Salary Band 9 – 12)	Female	47	0	102	0	102
	Male	34	0	83	0	83
Technicians and associate professionals (Salary Band 6 – 8)	Female	119	0	183	0	183
	Male	87	0	155	0	155
Clerks (Salary Band 3 – 5)	Female	95	0	155	0	155
	Male	91	0	135	0	135
Elementary occupations (Salary Band 1 – 2)	Female	33	0	29	0	29
	Male	35	0	34	0	34
Sub Total	Female	306	0	475	0	475
	Male	260	0	414	0	414
Total		566	0	889	0	889
Employees with disabilities	Female	7	0	0	0	0
	Male	5	0	0	0	0

Note: The above table identifies the number of training courses attended by individuals during the period under review.

3.14. INJURY ON DUTY

This section provides basic information on injuries sustained whilst being on official duty.

Table 3.14.1: Injury on duty, 1 April 2018 to 31 March 2019

Nature of injury on duty	Number	% of total
Required basic medical attention only	0	0.0
Temporary disablement	7	100.0
Permanent disablement	0	0.0
Fatal	0	0.0
Total	7	100.0
Percentage of total employment		1.1

3.15. UTILISATION OF CONSULTANTS

Table 3.15.1: Consultant appointments using appropriated funds

PROGRAMME	CONSULTING FIRM	PROJECT TITLE	NATURE OF THE PROJECT	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	DURATION: WORK DAYS/ HOURS	CONTRACT VALUE IN RAND	TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	BBBEE LEVEL
2	Metz Projects	Feasibility study: Southern Cape Coast section of Heritage Tourism Route	Undertaking of a feasibility study for the Southern Cape Coast section of the Heritage Tourism Route	2	240 hours (collectively)	R231 000	1	2	4
2	Metz Projects	Feasibility study: West Coast section of Archaeological and Palaeontological Tourism Route	Undertaking of a feasibility study for the West Coast section of the Archaeological and Palaeontological Tourism Route	2	186 hours (collectively)	R178 700	1	2	4
2	MagicMill	Travelling exhibition: Cradle of Human Culture	Establishment and manufacturing of a travelling exhibition of the Cradle of Human Culture	2	340 hours (collectively)	R176 800	1	2	1
2	CTS Heritage t/a Cedar Tower Services	Virtual reality experience for Diepkloof Rock Shelter	Developing of a virtual reality experience for Diepkloof Rock Shelter (including provision of hardware and VR headsets)	4	444 hours (collectively)	R441 485	1	4	4
2	Dr Peter Nilssen	Guided site visit at Pinnacle Point, Mossel Bay	Preparation and guided site visit (as an expert of the area) for Premier Zille and departmental deputation at Pinnacle Point, Mossel Bay	1	13 hours	R18 600	1	1	4
3	Place Matters	Museum visioning and development plan: Cape Town Museum	Writing of a museum visioning and development plan for the Cape Town Museum	18	1222 hours (153 days) (collectively) worked for 2018/19	R2 722 797.50 over 2 financial years. Paid for 1st financial year (2018/19): R998 310.40	1	18	4
3	Datacentrix	Human resource capacitation: ECM	Provision of human resource capacitation for the Electronic Content Management (ECM) unit	2	4000 hours (collectively)	R1 600 000	1	2	1
3	Palmer Development Group	Implementation evaluation of the ECM system in the WCG	Review of the ECM (MyContent) solution in the Province	6	851.75 hours (collectively) worked for 2018/19	R688 901 over 2 financial years. Paid for 2nd financial year (2018/19): R416 967.06	1	6	2

PROGRAMME	CONSULTING FIRM	PROJECT TITLE	NATURE OF THE PROJECT	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	DURATION: WORK DAYS/ HOURS	CONTRACT VALUE IN RAND	TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	BBBEE LEVEL
4	Instant Grass International	Focus groups for high school learners	Conducting of focus groups for high school learners, analyse and prepare a summary report for the After School Game Changer unit	5	567 hours (collectively)	R396 750	1	5	8
4	Instant Grass International	Focus groups for grade 4 learners	Conducting of focus groups for grade 4 learners, analyse and prepare a summary report for the After School Game Changer unit	5	542 hours (collectively)	R422 050	1	5	8

Table 3.15.2: Consultant appointments using Donor funds

PROGRAMME	CONSULTING FIRM	PROJECT TITLE	NATURE OF THE PROJECT	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	DURATION: WORK DAYS/ HOURS	CONTRACT VALUE IN RAND	TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	BBBEE LEVEL
	None								

Part E

ANNUAL FINANCIAL STATEMENTS

1. Report of the Auditor-General

Report of the Auditor-General to Western Cape Provincial Parliament on vote no. 13: Western Cape Department of Cultural Affairs and Sport

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Western Cape Department of Cultural Affairs and Sport set out on pages 187 to 269, which comprise the appropriation statement, the statement of financial position as at 31 March 2019, the statement of financial performance, statement of changes in net assets, statement of cash flows and the statement of comparison of budget and actual amounts for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Western Cape Department of Cultural Affairs and Sport as at 31 March 2019, and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standard and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2018 (Act no. 1 of 2018) (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.
4. I am independent of the Department in accordance with sections 290 and 291 of the International Ethics Standards Board for Accountants' *Code of ethics for professional accountants* and, parts 1 and 3 of the International Ethics Standards Board for Accountants' *International Code of ethics for professional accountants (including International Independence Standards)* (IESBA code), as well as the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA codes.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matter

6. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Uncertainty relating to the future outcome of exceptional litigation or regulatory action

7. With reference to note 16 to the financial statements, the department is the defendant in a land-claim lawsuit. The department is opposing the claim. The ultimate outcome of the matter could not be determined and no provision for any liability that may result was made in the financial statements.

Other matter

8. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary schedules

9. The supplementary information set out on pages 259 to 269 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of accounting officer for the financial statements

10. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the Modified Cash Standard and the requirements of the PFMA, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
11. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

12. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
13. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

14. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
15. My procedures address the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in

respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

16. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the Department for the year ended 31 March 2019:

Programmes	Pages in the annual performance report
Programme 3 – Library and Archive Services	72 – 81
Programme 4 – Sport and Recreation	82 – 98

17. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
18. I did not raise any material findings on the usefulness and reliability of the reported performance information for these programmes:

Other matter

19. I draw attention to the matter below.

Achievement of planned targets

20. Refer to the annual performance report on pages 55 to 98 and 127 to 131 for information on the achievement of planned targets for the year and explanations provided for the under/ over achievement of a number of targets.

Report on the audit of compliance with legislation

Introduction and scope

21. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the compliance of the department with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
22. I did not raise material findings on compliance with the specific matters in key legislation set out in the general notice issued in terms of the PAA.

Other information

23. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report which includes the audit committee's report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
24. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
25. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

Internal control deficiencies

26. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. I did not identify any significant deficiencies in internal control.

Auditor-General

Cape Town

31 July 2019



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general's responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements, and the procedures performed on reported performance information for selected programmes and on the department's compliance with respect to the selected subject matters.

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:
 - identify and assess the risks of material misstatement of the financial statements whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control
 - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control
 - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
 - conclude on the appropriateness of the accounting officer's use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Western Cape Department of Cultural Affairs and Sport ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify the opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease continuing as a going concern
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, related safeguards.

2. Annual Financial Statements

ANNUAL FINANCIAL STATEMENTS FOR WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT For the year ended 31 March 2019

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WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Appropriation per programme									
2018/19								2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. Administration	64,781	-	379	65,160	64,657	503	99.2%	63,803	63,679
2. Cultural Affairs	113,137	-	2,063	115,200	113,231	1,969	98.3%	111,308	110,020
3. Library & Archive Services	374,795	-	(1,887)	372,908	371,224	1,684	99.5%	368,586	364,357
4. Sport and Recreation	186,489	-	(555)	185,934	183,226	2,708	98.5%	183,636	182,955
Subtotal	739,202	-	-	739,202	732,338	6,864	99.1%	727,333	721,011
TOTAL									
Reconciliation with statement of financial performance									
ADD									
Departmental receipts				1,010				894	
Actual amounts per statement of financial performance (total revenue)				740,212				728,227	
Actual amounts per statement of financial performance (total expenditure)					732,338				721,011

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Appropriation per economic classification									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	338,692	750	(2,037)	337,405	330,661	6,744	98.0%	336,070	330,582
Compensation of employees	209,787	(95)	-	209,692	202,422	7,270	96.5%	197,551	193,577
Salaries and wages	180,727	(431)	-	180,296	173,832	6,464	96.4%	170,452	166,635
Social contributions	29,060	336	-	29,396	28,590	806	97.3%	27,099	26,942
Goods and services	128,905	845	(2,037)	127,713	128,239	(526)	100.4%	138,519	137,005
Administrative fees	1,237	180	(1)	1,416	1,416	-	100.0%	995	995
Advertising	5,461	4	(352)	5,113	5,113	-	100.0%	3,299	3,299
Minor assets	20,170	(1,887)	(1,095)	17,188	17,264	(76)	100.4%	20,492	20,723
Audit costs: External	3,677	272	-	3,949	3,949	-	100.0%	3,284	3,284
Bursaries: Employees	756	191	-	947	947	-	100.0%	433	433
Catering: Departmental activities	7,637	492	(151)	7,978	7,978	-	100.0%	6,423	6,423
Communication (G&S)	4,253	(228)	(35)	3,990	3,990	-	100.0%	4,245	4,245
Computer services	4,087	(166)	-	3,921	3,921	-	100.0%	6,125	6,125
Consultants: Business and advisory services	9,112	(1,719)	(235)	7,158	7,158	-	100.0%	12,527	10,603
Legal services	973	318	379	1,670	1,670	-	100.0%	982	982
Contractors	3,839	(970)	(155)	2,714	2,714	-	100.0%	2,817	2,817
Entertainment	76	(43)	(2)	31	31	-	100.0%	35	35
Fleet services	5,778	2,875	(9)	8,644	8,644	-	100.0%	7,750	7,750
Inventory: Materials and supplies	9,727	1,811	-	11,538	11,538	-	100.0%	14,358	14,358
Consumable supplies	1,397	(293)	-	1,104	1,104	-	100.0%	1,641	1,641
Consumable: Stationery, printing and office supplies	5,939	1,524	-	7,463	7,463	-	100.0%	5,064	5,064
Operating leases	1,504	(569)	-	935	935	-	100.0%	1,096	1,096

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2019

	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Property payments	3,200	(608)	14	2,606	2,606	-	100.0%	2,778	2,778
Transport provided: Departmental activity	7,785	(675)	-	7,110	7,110	-	100.0%	6,480	6,480
Travel and subsistence	17,538	335	(8)	17,865	18,315	(450)	102.5%	20,750	20,928
Training and development	2,358	114	(162)	2,310	2,310	-	100.0%	2,842	2,842
Operating payments	9,226	(1,201)	(220)	7,805	7,805	-	100.0%	10,028	10,029
Venues and facilities	2,823	960	-	3,783	3,783	-	100.0%	3,700	3,700
Rental and hiring	352	128	(5)	475	475	-	100.0%	375	375
Transfers and subsidies	383,938	(2,364)	2,037	383,611	383,611	-	100.0%	374,628	374,628
Provinces and municipalities	254,091	-	-	254,091	254,091	-	100.0%	244,829	244,829
Municipalities	254,091	-	-	254,091	254,091	-	100.0%	244,829	244,829
Municipal bank accounts	254,091	-	-	254,091	254,091	-	100.0%	244,829	244,829
Departmental agencies and accounts	3,700	220	273	4,193	4,193	-	100.0%	3,221	3,221
Departmental agencies (non-business entities)	3,700	220	273	4,193	4,193	-	100.0%	3,221	3,221
Non-profit institutions	125,397	(2,679)	1,764	124,482	124,482	-	100.0%	125,586	125,586
Households	750	95	-	845	845	-	100.0%	992	992
Social benefits	750	95	-	845	845	-	100.0%	981	981
Other transfers to households	-	-	-	-	-	-	-	11	11
Payments for capital assets	16,558	1,533	-	18,091	17,971	120	99.3%	16,591	15,757
Machinery and equipment	16,558	1,533	-	18,091	17,971	120	99.3%	16,591	15,757
Transport equipment	7,416	2,737	-	10,153	10,803	(650)	106.4%	9,911	9,911
Other machinery and equipment	9,142	(1,204)	-	7,938	7,168	770	90.3%	6,680	5,846
Payments for financial assets	14	81	-	95	95	-	100.0%	44	44
Total	739,202	-	-	739,202	732,338	6,864	99.1%	727,333	721,011

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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APPROPRIATION STATEMENT
for the year ended 31 March 2019

Statutory Appropriation per economic classification									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	338,692	750	(2,037)	337,405	330,661	6,744	98.0%	336,070	330,582
Compensation of employees	209,787	(95)	-	209,692	202,422	7,270	96.5%	197,551	193,577
Goods and services	128,905	845	(2,037)	127,713	128,239	(526)	100.4%	138,519	137,005
Transfers and subsidies	383,938	(2,364)	2,037	383,611	383,611	-	100.0%	374,628	374,628
Provinces and municipalities	254,091	-	-	254,091	254,091	-	100.0%	244,829	244,829
Departmental agencies and accounts	3,700	220	273	4,193	4,193	-	100.0%	3,221	3,221
Non-profit institutions	125,397	(2,679)	1,764	124,482	124,482	-	100.0%	125,586	125,586
Households	750	95	-	845	845	-	100.0%	992	992
Payments for capital assets	16,558	1,533	-	18,091	17,971	120	99.3%	16,591	15,757
Machinery and equipment	16,558	1,533	-	18,091	17,971	120	99.3%	16,591	15,757
Payments for financial assets	14	81	-	95	95	-	100.0%	44	44
Total	739,202	-	-	739,202	732,338	6,864	99.1%	727,333	721,011

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Programme 1: Administration									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Office of the MEC	8,453	537	379	9,369	9,369	-	100.0%	7,834	7,834
2. Financial Management	31,280	(247)	-	31,033	30,998	35	99.9%	31,818	31,806
3. Management Services	25,048	(290)	-	24,758	24,290	468	98.1%	24,151	24,039
Total for sub programmes	64,781	-	379	65,160	64,657	503	99.2%	63,803	63,679
Economic classification									
Current payments	61,903	129	379	62,411	61,908	503	99.2%	59,350	59,226
Compensation of employees	49,782	(15)	-	49,767	49,264	503	99.0%	48,528	48,404
Salaries and wages	43,645	8	-	43,653	43,245	408	99.1%	42,835	42,711
Social contributions	6,137	(23)	-	6,114	6,019	95	98.4%	5,693	5,693
Goods and services	12,121	144	379	12,644	12,644	-	100.0%	10,822	10,822
Administrative fees	77	(5)	-	72	72	-	100.0%	79	79
Advertising	1,202	(54)	-	1,148	1,148	-	100.0%	811	811
Minor assets	44	(5)	-	39	39	-	100.0%	69	69
Audit costs: External	3,677	272	-	3,949	3,949	-	100.0%	3,284	3,284
Bursaries: Employees	756	191	-	947	947	-	100.0%	433	433
Catering: Departmental activities	202	58	-	260	260	-	100.0%	132	132
Communication	431	(72)	-	359	359	-	100.0%	390	390
Computer services	762	17	-	779	779	-	100.0%	703	703
Consultants: Business and advisory services	220	(36)	-	184	184	-	100.0%	178	178
Legal services	918	168	379	1,465	1,465	-	100.0%	205	205
Contractors	35	51	-	86	86	-	100.0%	115	115
Entertainment	35	(20)	-	15	15	-	100.0%	20	20
Fleet services	426	78	-	504	504	-	100.0%	400	400

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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APPROPRIATION STATEMENT
for the year ended 31 March 2019

	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Inventory: Materials and supplies	-	-	-	-	-	-	-	1	1
Consumable supplies	100	(4)	-	96	96	-	100.0%	104	104
Consumable: Stationery, printing and office supplies	355	(79)	-	276	276	-	100.0%	336	336
Operating leases	334	(95)	-	239	239	-	100.0%	307	307
Property payments	-	-	-	-	-	-	-	9	9
Travel and subsistence	1,279	(136)	-	1,143	1,143	-	100.0%	1,079	1,079
Training and development	802	(482)	-	320	320	-	100.0%	288	288
Operating payments	403	32	-	435	435	-	100.0%	1,520	1,520
Venues and facilities	63	262	-	325	325	-	100.0%	359	359
Rental and hiring	-	3	-	3	3	-	100.0%	-	-
Transfers and subsidies	205	32	-	237	237	-	100.0%	458	458
Departmental agencies and accounts	-	17	-	17	17	-	100.0%	-	-
Departmental agencies (non-business entities)	-	17	-	17	17	-	100.0%	-	-
Households	205	15	-	220	220	-	100.0%	458	458
Social benefits	205	15	-	220	220	-	100.0%	458	458
Payments for capital assets	2,673	(163)	-	2,510	2,510	-	100.0%	3,988	3,988
Machinery and equipment	2,673	(163)	-	2,510	2,510	-	100.0%	3,988	3,988
Transport equipment	640	73	-	713	713	-	100.0%	976	976
Other machinery and equipment	2,033	(236)	-	1,797	1,797	-	100.0%	3,012	3,012
Payments for financial assets	-	2	-	2	2	-	100.0%	7	7
Total	64,781	-	379	65,160	64,657	503	99.2%	63,803	63,679

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APPROPRIATION STATEMENT
for the year ended 31 March 2019

1.1 Office of the MEC									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	8,096	511	379	8,986	8,986	-	100.0%	7,488	7,488
Compensation of employees	6,411	143	-	6,554	6,554	-	100.0%	6,267	6,267
Goods and services	1,685	368	379	2,432	2,432	-	100.0%	1,221	1,221
Payments for capital assets	357	24	-	381	381	-	100.0%	346	346
Machinery and equipment	357	24	-	381	381	-	100.0%	346	346
Transport equipment	357	18	-	375	375	-	100.0%	346	346
Other machinery and equipment	-	6	-	6	6	-	100.0%	-	-
Payments for financial assets	-	2	-	2	2	-	100.0%	-	-
Total	8,453	537	379	9,369	9,369	-	100.0%	7,834	7,834

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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APPROPRIATION STATEMENT
for the year ended 31 March 2019

1.2 Financial Management									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	28,965	(16)	-	28,949	28,914	35	99.9%	28,030	28,018
Compensation of employees	22,308	(2)	-	22,306	22,271	35	99.8%	21,573	21,561
Goods and services	6,657	(14)	-	6,643	6,643	-	100.0%	6,457	6,457
Transfers and subsidies	192	2	-	194	194	-	100.0%	445	445
Households	192	2	-	194	194	-	100.0%	445	445
Payments for capital assets	2,123	(233)	-	1,890	1,890	-	100.0%	3,343	3,343
Machinery and equipment	2,123	(233)	-	1,890	1,890	-	100.0%	3,343	3,343
Total	31,280	(247)	-	31,033	30,998	35	99.9%	31,818	31,806

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APPROPRIATION STATEMENT
for the year ended 31 March 2019

1.3 Management Services									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	24,842	(366)	-	24,476	24,008	468	98.1%	23,832	23,720
Compensation of employees	21,063	(156)	-	20,907	20,439	468	97.8%	20,688	20,576
Goods and services	3,779	(210)	-	3,569	3,569	-	100.0%	3,144	3,144
Transfers and subsidies	13	30	-	43	43	-	100.0%	13	13
Departmental agencies and accounts	-	17	-	17	17	-	100.0%	-	-
Households	13	13	-	26	26	-	100.0%	13	13
Payments for capital assets	193	46	-	239	239	-	100.0%	299	299
Machinery and equipment	193	46	-	239	239	-	100.0%	299	299
Payments for financial assets	-	-	-	-	-	-		7	7
Total	25,048	(290)	-	24,758	24,290	468	98.1%	24,151	24,039

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APPROPRIATION STATEMENT
for the year ended 31 March 2019

Programme 2: Cultural Affairs									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management	3,791	151	-	3,942	3,920	22	99.4%	3,277	3,262
2. Arts and Culture	33,486	592	-	34,078	34,078	-	100.0%	36,867	36,794
3. Museum Services	63,070	(613)	1,790	64,247	62,928	1,319	97.9%	59,496	58,549
4. Heritage Resource Services	8,194	193	273	8,660	8,567	93	98.9%	7,895	7,642
5. Language Services	4,596	(323)	-	4,273	3,738	535	87.5%	3,773	3,773
Total for sub programmes	113,137	-	2,063	115,200	113,231	1,969	98.3%	111,308	110,020
Economic classification									
Current payments	74,766	(1,176)	14	73,604	71,636	1,968	97.3%	65,882	64,594
Compensation of employees	57,589	(8)	-	57,581	55,613	1,968	96.6%	53,210	51,921
Salaries and wages	49,053	(245)	-	48,808	47,279	1,529	96.9%	45,342	44,053
Social contributions	8,536	237	-	8,773	8,334	439	95.0%	7,868	7,868
Goods and services	17,177	(1,168)	14	16,023	16,023	-	100.0%	12,672	12,673
Administrative fees	56	55	-	111	111	-	100.0%	92	92
Advertising	234	65	-	299	299	-	100.0%	304	304
Minor assets	192	(127)	-	65	65	-	100.0%	223	223
Catering: Departmental activities	1,282	(20)	-	1,262	1,262	-	100.0%	917	917
Communication	844	(94)	-	750	750	-	100.0%	788	788
Consultants: Business and advisory services	3,705	(142)	-	3,563	3,563	-	100.0%	645	645
Legal services	55	2	-	57	57	-	100.0%	515	515
Contractors	1,346	(594)	-	752	752	-	100.0%	417	417
Entertainment	14	(6)	-	8	8	-	100.0%	10	10
Fleet services	827	337	-	1,164	1,164	-	100.0%	847	847
Consumable supplies	866	(182)	-	684	684	-	100.0%	1,016	1,016

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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APPROPRIATION STATEMENT
for the year ended 31 March 2019

	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consumable: Stationery, printing and office supplies	374	(79)	-	295	295	-	100.0%	298	298
Operating leases	177	(25)	-	152	152	-	100.0%	201	201
Property payments	2,413	(368)	14	2,059	2,059	-	100.0%	2,115	2,115
Transport provided: Departmental activity	490	389	-	879	879	-	100.0%	498	498
Travel and subsistence	1,469	106	-	1,575	1,575	-	100.0%	1,534	1,534
Training and development	523	(259)	-	264	264	-	100.0%	457	457
Operating payments	2,002	(504)	-	1,498	1,498	-	100.0%	1,141	1,142
Venues and facilities	306	245	-	551	551	-	100.0%	641	641
Rental and hiring	2	33	-	35	35	-	100.0%	13	13
Transfers and subsidies	36,412	1,216	2,049	39,677	39,677	-	100.0%	43,613	43,613
Departmental agencies and accounts	3,700	203	273	4,176	4,176	-	100.0%	3,221	3,221
Departmental agencies (non- business entities)	3,700	203	273	4,176	4,176	-	100.0%	3,221	3,221
Non-profit institutions	32,419	1,005	1,776	35,200	35,200	-	100.0%	40,184	40,184
Households	293	8	-	301	301	-	100.0%	208	208
Social benefits	293	8	-	301	301	-	100.0%	208	208
Payments for capital assets	1,956	(71)	-	1,885	1,884	1	99.9%	1,788	1,788
Machinery and equipment	1,956	(71)	-	1,885	1,884	1	99.9%	1,788	1,788
Transport equipment	1,463	38	-	1,501	1,501	-	100.0%	1,349	1,349
Other machinery and equipment	493	(109)	-	384	383	1	99.7%	439	439
Payments for financial assets	3	31	-	34	34	-	100.0%	25	25
Total	113,137	-	2,063	115,200	113,231	1,969	98.3%	111,308	110,020

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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APPROPRIATION STATEMENT
for the year ended 31 March 2019

2.1 Management									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	3,291	144	-	3,435	3,413	22	99.4%	2,777	2,762
Compensation of employees	2,150	-	-	2,150	2,128	22	99.0%	1,900	1,885
Goods and services	1,141	144	-	1,285	1,285	-	100.0%	877	877
Transfers and subsidies	500	-	-	500	500	-	100.0%	500	500
Non-profit institutions	500	-	-	500	500	-	100.0%	500	500
Payments for capital assets	-	7	-	7	7	-	100.0%	-	-
Machinery and equipment	-	7	-	7	7	-	100.0%	-	-
Total	3,791	151	-	3,942	3,920	22	99.4%	3,277	3,262

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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APPROPRIATION STATEMENT
for the year ended 31 March 2019

2.2 Arts and Culture									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	13,821	201	-	14,022	14,022	-	100.0%	12,007	11,934
Compensation of employees	9,279	552	-	9,831	9,831	-	100.0%	8,813	8,740
Goods and services	4,542	(351)	-	4,191	4,191	-	100.0%	3,194	3,194
Transfers and subsidies	18,816	362	-	19,178	19,178	-	100.0%	24,109	24,109
Departmental agencies and accounts	1,681	-	-	1,681	1,681	-	100.0%	1,357	1,357
Non-profit institutions	17,135	361	-	17,496	17,496	-	100.0%	22,701	22,701
Households	-	1	-	1	1	-	100.0%	51	51
Payments for capital assets	846	29	-	875	875	-	100.0%	751	751
Machinery and equipment	846	29	-	875	875	-	100.0%	751	751
Payments for financial assets	3	-	-	3	3	-	100.0%	-	-
Total	33,486	592	-	34,078	34,078	-	100.0%	36,867	36,794

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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APPROPRIATION STATEMENT
for the year ended 31 March 2019

2.3 Museum Services									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	47,228	(1,370)	14	45,872	44,554	1,318	97.1%	41,434	40,487
Compensation of employees	37,582	(635)	-	36,947	35,629	1,318	96.4%	34,313	33,365
Goods and services	9,646	(735)	14	8,925	8,925	-	100.0%	7,121	7,122
Transfers and subsidies	15,113	593	1,776	17,482	17,482	-	100.0%	17,130	17,130
Departmental agencies and accounts	36	(24)	-	12	12	-	100.0%	32	32
Non-profit institutions	14,784	644	1,776	17,204	17,204	-	100.0%	16,983	16,983
Households	293	(27)	-	266	266	-	100.0%	115	115
Payments for capital assets	729	133	-	862	861	1	99.9%	907	907
Machinery and equipment	729	133	-	862	861	1	99.9%	907	907
Payments for financial assets	-	31	-	31	31	-	100.0%	25	25
Total	63,070	(613)	1,790	64,247	62,928	1,319	97.9%	59,496	58,549

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2.4 Heritage Resource Services									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	6,120	200	-	6,320	6,227	93	98.5%	6,197	5,944
Compensation of employees	5,493	270	-	5,763	5,670	93	98.4%	5,767	5,514
Goods and services	627	(70)	-	557	557	-	100.0%	430	430
Transfers and subsidies	1,736	237	273	2,246	2,246	-	100.0%	1,611	1,611
Departmental agencies and accounts	1,736	227	273	2,236	2,236	-	100.0%	1,611	1,611
Households	-	10	-	10	10	-	100.0%	-	-
Payments for capital assets	338	(244)	-	94	94	-	100.0%	87	87
Machinery and equipment	338	(244)	-	94	94	-	100.0%	87	87
Total	8,194	193	273	8,660	8,567	93	98.9%	7,895	7,642

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2.5 Language Services									
2018/19								2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	4,306	(351)	-	3,955	3,420	535	86.5%	3,467	3,467
Compensation of employees	3,085	(195)	-	2,890	2,355	535	81.5%	2,417	2,417
Goods and services	1,221	(156)	-	1,065	1,065	-	100.0%	1,050	1,050
Transfers and subsidies	247	24	-	271	271	-	100.0%	263	263
Departmental agencies and accounts	247	-	-	247	247	-	100.0%	221	221
Households	-	24	-	24	24	-	100.0%	42	42
Payments for capital assets	43	4	-	47	47	-	100.0%	43	43
Machinery and equipment	43	4	-	47	47	-	100.0%	43	43
Total	4,596	(323)	-	4,273	3,738	535	87.5%	3,773	3,773

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for the year ended 31 March 2019

Programme 3: Library and Archive Services									
	2017/18							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management	6,950	51	(382)	6,619	6,424	195	97.1%	6,415	6,415
2. Library Services	348,885	89	(1,107)	347,867	346,403	1,464	99.6%	335,903	333,947
3. Archives	18,960	(140)	(398)	18,422	18,397	25	99.9%	26,268	23,995
Total for sub programmes	374,795	-	(1,887)	372,908	371,224	1,684	99.5%	368,586	364,357
Economic classification									
Current payments	112,602	(416)	(1,887)	110,299	109,384	915	99.2%	119,887	116,492
Compensation of employees	67,884	(46)	-	67,838	66,847	991	98.5%	65,021	63,319
Salaries and wages	57,253	(136)	-	57,117	56,234	883	98.5%	54,937	53,392
Social contributions	10,631	90	-	10,721	10,613	108	99.0%	10,084	9,927
Goods and services	44,718	(370)	(1,887)	42,461	42,537	(76)	100.2%	54,866	53,173
Administrative fees	86	32	-	118	118	-	100.0%	51	51
Advertising	198	(87)	-	111	111	-	100.0%	2	2
Minor assets	19,614	(1,560)	(1,083)	16,971	17,047	(76)	100.4%	19,788	20,019
Catering: Departmental activities	672	104	(24)	752	752	-	100.0%	478	478
Communication	2,282	(181)	-	2,101	2,101	-	100.0%	2,385	2,385
Computer services	3,240	(98)	-	3,142	3,142	-	100.0%	5,419	5,419
Consultants: Business and advisory services	1,958	(321)	(235)	1,402	1,402	-	100.0%	10,827	8,903
Legal services	-	-	-	-	-	-	-	1	1
Contractors	791	(159)	(155)	477	477	-	100.0%	467	467
Entertainment	9	(5)	-	4	4	-	100.0%	2	2
Fleet services	2,010	329	-	2,339	2,339	-	100.0%	2,481	2,481
Consumable supplies	202	(81)	-	121	121	-	100.0%	323	323

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	2017/18							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consumable: Stationery, printing and office supplies	4,694	1,755	-	6,449	6,449	-	100.0%	3,806	3,806
Operating leases	540	(240)	-	300	300	-	100.0%	298	298
Property payments	644	(137)	-	507	507	-	100.0%	606	606
Transport provided: Departmental activity	25	27	-	52	52	-	100.0%	8	8
Travel and subsistence	2,717	(167)	(8)	2,542	2,542	-	100.0%	2,387	2,387
Training and development	401	(84)	(162)	155	155	-	100.0%	533	533
Operating payments	4,582	488	(220)	4,850	4,850	-	100.0%	4,860	4,860
Venues and facilities	53	15	-	68	68	-	100.0%	111	111
Rental and hiring	-	-	-	-	-	-	-	33	33
Transfers and subsidies	253,560	46	-	253,606	253,606	-	100.0%	244,146	244,146
Provinces and municipalities	252,490	-	-	252,490	252,490	-	100.0%	243,358	243,358
Municipalities	252,490	-	-	252,490	252,490	-	100.0%	243,358	243,358
Municipal bank accounts	252,490	-	-	252,490	252,490	-	100.0%	243,358	243,358
Non-profit institutions	900	-	-	900	900	-	100.0%	550	550
Households	170	46	-	216	216	-	100.0%	238	238
Social benefits	170	46	-	216	216	-	100.0%	227	227
Other transfers to households	-	-	-	-	-	-	-	11	11
Payments for capital assets	8,630	326	-	8,956	8,187	769	91.4%	4,545	3,711
Machinery and equipment	8,630	326	-	8,956	8,187	769	91.4%	4,545	3,711
Transport equipment	2,118	1,357	-	3,475	3,475	-	100.0%	2,791	2,791
Other machinery and equipment	6,512	(1,031)	-	5,481	4,712	769	86.0%	1,754	920
Payments for financial assets	3	44	-	47	47	-	100.0%	8	8
Total	374,795	-	(1,887)	372,908	371,224	1,684	99.5%	368,586	364,357

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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for the year ended 31 March 2019

3.1 Management									
	2017/18							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	6,835	46	(382)	6,499	6,304	195	97.0%	6,415	6,415
Compensation of employees	3,102	(5)	-	3,097	2,902	195	93.7%	2,920	2,920
Goods and services	3,733	51	(382)	3,402	3,402	-	100.0%	3,495	3,495
Transfers and subsidies	-	5	-	5	5	-	100.0%	-	-
Households	-	5	-	5	5	-	100.0%	-	-
Payments for capital assets	115	-	-	115	115	-	100.0%	-	-
Machinery and equipment	115	-	-	115	115	-	100.0%	-	-
Total	6,950	51	(382)	6,619	6,424	195	97.1%	6,415	6,415

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3.2 Library Services									
	2017/18							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	87,005	(68)	(1,107)	85,830	85,135	695	99.2%	87,345	86,223
Compensation of employees	49,485	(41)	-	49,444	48,673	771	98.4%	48,133	46,780
Goods and services	37,520	(27)	(1,107)	36,386	36,462	(76)	100.2%	39,212	39,443
Transfers and subsidies	253,440	41	-	253,481	253,481	-	100.0%	244,116	244,116
Provinces and municipalities	252,490	-	-	252,490	252,490	-	100.0%	243,358	243,358
Non-profit institutions	900	-	-	900	900	-	100.0%	550	550
Households	50	41	-	91	91	-	100.0%	208	208
Payments for capital assets	8,437	77	-	8,514	7,745	769	91.0%	4,434	3,600
Machinery and equipment	8,437	77	-	8,514	7,745	769	91.0%	4,434	3,600
Payments for financial assets	3	39	-	42	42	-	100.0%	8	8
Total	348,885	89	(1,107)	347,867	346,403	1,464	99.6%	335,903	333,947

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APPROPRIATION STATEMENT
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3.3 Archives									
	2017/18							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	18,762	(394)	(398)	17,970	17,945	25	99.9%	26,127	23,854
Compensation of employees	15,297	-	-	15,297	15,272	25	99.8%	13,968	13,619
Goods and services	3,465	(394)	(398)	2,673	2,673	-	100.0%	12,159	10,235
Transfers and subsidies	120	-	-	120	120	-	100.0%	30	30
Households	120	-	-	120	120	-	100.0%	30	30
Payments for capital assets	78	249	-	327	327	-	100.0%	111	111
Machinery and equipment	78	249	-	327	327	-	100.0%	111	111
Payments for financial assets	-	5	-	5	5	-	100.0%	-	-
Total	18,960	(140)	(398)	18,422	18,397	25	99.9%	26,268	23,995

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Programme 4: Sport and Recreation									
	2017/18							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management	37,822	(653)	-	37,169	35,489	1,680	95.5%	25,059	24,524
2. Sport	45,568	(516)	(38)	45,014	44,328	686	98.5%	47,140	47,019
3. Recreation	16,578	(510)	(16)	16,052	15,970	82	99.5%	13,704	13,777
4. School Sport	32,700	2,031	-	34,731	34,644	87	99.7%	35,643	35,545
5. MOD Programme	53,821	(352)	(501)	52,968	52,795	173	99.7%	62,090	62,090
Total for sub programmes	186,489	-	(555)	185,934	183,226	2,708	98.5%	183,636	182,955
Economic classification									
Current payments	89,421	2,213	(543)	91,091	87,733	3,358	96.3%	90,951	90,270
Compensation of employees	34,532	(26)	-	34,506	30,698	3,808	89.0%	30,792	29,933
Salaries and wages	30,776	(58)	-	30,718	27,074	3,644	88.1%	27,338	26,479
Social contributions	3,756	32	-	3,788	3,624	164	95.7%	3,454	3,454
Goods and services	54,889	2,239	(543)	56,585	57,035	(450)	100.8%	60,159	60,337
Administrative fees	1,018	98	(1)	1,115	1,115	-	100.0%	773	773
Advertising	3,827	80	(352)	3,555	3,555	-	100.0%	2,182	2,182
Minor assets	320	(195)	(12)	113	113	-	100.0%	412	412
Catering: Departmental activities	5,481	350	(127)	5,704	5,704	-	100.0%	4,896	4,896
Communication	696	119	(35)	780	780	-	100.0%	682	682
Computer services	85	(85)	-	-	-	-	-	3	3
Consultants: Business and advisory services	3,229	(1,220)	-	2,009	2,009	-	100.0%	877	877
Legal services	-	148	-	148	148	-	100.0%	261	261
Contractors	1,667	(268)	-	1,399	1,399	-	100.0%	1,818	1,818
Entertainment	18	(12)	(2)	4	4	-	100.0%	3	3
Fleet services	2,515	2,131	(9)	4,637	4,637	-	100.0%	4,022	4,022

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for the year ended 31 March 2019

	2017/18							2017/18	
	Adjusted	Shifting of	Virement	Final	Actual	Variance	Expenditure	Final	Actual
	Appropriation	Funds		Appropriation	Expenditure		as % of final appropriation	Appropriation	expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Inventory: Materials and supplies	9,727	1,811	-	11,538	11,538	-	100.0%	14,357	14,357
Consumable supplies	229	(26)	-	203	203	-	100.0%	198	198
Consumable: Stationery, printing and office supplies	516	(73)	-	443	443	-	100.0%	624	624
Operating leases	453	(209)	-	244	244	-	100.0%	290	290
Property payments	143	(103)	-	40	40	-	100.0%	48	48
Transport provided: Departmental activity	7,270	(1,091)	-	6,179	6,179	-	100.0%	5,974	5,974
Travel and subsistence	12,073	532	-	12,605	13,055	(450)	103.6%	15,750	15,928
Training and development	632	939	-	1,571	1,571	-	100.0%	1,564	1,564
Operating payments	2,239	(1,217)	-	1,022	1,022	-	100.0%	2,507	2,507
Venues and facilities	2,401	438	-	2,839	2,839	-	100.0%	2,589	2,589
Rental and hiring	350	92	(5)	437	437	-	100.0%	329	329
Transfers and subsidies	93,761	(3,658)	(12)	90,091	90,091	-	100.0%	86,411	86,411
Provinces and municipalities	1,601	-	-	1,601	1,601	-	100.0%	1,471	1,471
Municipalities	1,601	-	-	1,601	1,601	-	100.0%	1,471	1,471
Municipal bank accounts	1,601	-	-	1,601	1,601	-	100.0%	1,471	1,471
Non-profit institutions	92,078	(3,684)	(12)	88,382	88,382	-	100.0%	84,852	84,852
Households	82	26	-	108	108	-	100.0%	88	88
Social benefits	82	26	-	108	108	-	100.0%	88	88
Payments for capital assets	3,299	1,441	-	4,740	5,390	(650)	113.7%	6,270	6,270
Machinery and equipment	3,299	1,441	-	4,740	5,390	(650)	113.7%	6,270	6,270
Transport equipment	3,195	1,269	-	4,464	5,114	(650)	114.6%	4,795	4,795
Other machinery and equipment	104	172	-	276	276	-	100.0%	1,475	1,475
Payments for financial assets	8	4	-	12	12	-	100.0%	4	4
Total	186,489	-	(555)	185,934	183,226	2,708	98.5%	183,636	182,955

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4.1 Management									
Economic classification	2017/18							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	20,849	(1,015)	-	19,834	18,154	1,680	91.5%	14,331	13,796
Compensation of employees	10,399	52	-	10,451	8,771	1,680	83.9%	8,487	7,952
Goods and services	10,450	(1,067)	-	9,383	9,383	-	100.0%	5,844	5,844
Transfers and subsidies	16,810	343	-	17,153	17,153	-	100.0%	10,686	10,686
Non-profit institutions	16,810	343	-	17,153	17,153	-	100.0%	10,644	10,644
Households	-	-	-	-	-	-	-	42	42
Payments for capital assets	163	19	-	182	182	-	100.0%	42	42
Machinery and equipment	163	19	-	182	182	-	100.0%	42	42
Total	37,822	(653)	-	37,169	35,489	1,680	95.5%	25,059	24,524

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4.2 Sport									
	2017/18							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	25,432	(603)	(26)	24,803	24,117	686	97.2%	26,630	26,509
Compensation of employees	12,467	(704)	-	11,763	11,077	686	94.2%	11,518	11,403
Goods and services	12,965	101	(26)	13,040	13,040	-	100.0%	15,112	15,106
Transfers and subsidies	18,920	(135)	(12)	18,773	18,773	-	100.0%	17,881	17,881
Provinces and municipalities	1,601	-	-	1,601	1,601	-	100.0%	1,471	1,471
Non-profit institutions	17,248	(155)	(12)	17,081	17,081	-	100.0%	16,400	16,400
Households	71	20	-	91	91	-	100.0%	10	10
Payments for capital assets	1,216	222	-	1,438	1,438	-	100.0%	2,627	2,627
Machinery and equipment	1,216	222	-	1,438	1,438	-	100.0%	2,627	2,627
Payments for financial assets	-	-	-	-	-	-	-	2	2
Total	45,568	(516)	(38)	45,014	44,328	686	98.5%	47,140	47,019

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4.3 Recreation									
	2017/18							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	13,789	(510)	(16)	13,263	13,181	82	99.4%	13,425	13,498
Compensation of employees	4,663	(391)	-	4,272	4,190	82	98.1%	4,225	4,114
Goods and services	9,126	(119)	(16)	8,991	8,991	-	100.0%	9,200	9,384
Transfers and subsidies	2,789	-	-	2,789	2,789	-	100.0%	5	5
Non-profit institutions	2,784	-	-	2,784	2,784	-	100.0%	-	-
Households	5	-	-	5	5	-	100.0%	5	5
Payments for capital assets	-	-	-	-	-	-	-	274	274
Machinery and equipment	-	-	-	-	-	-	-	274	274
Total	16,578	(510)	(16)	16,052	15,970	82	99.5%	13,704	13,777

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4.4 School Sport									
	2017/18							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	24,357	2,021	-	26,378	25,641	737	97.2%	26,338	26,240
Compensation of employees	4,776	1,017	-	5,793	4,606	1,187	79.5%	5,051	4,953
Goods and services	19,581	1,004	-	20,585	21,035	(450)	102.2%	21,287	21,287
Transfers and subsidies	7,415	6	-	7,421	7,421	-	100.0%	8,080	8,080
Non-profit institutions	7,409	-	-	7,409	7,409	-	100.0%	8,049	8,049
Households	6	6	-	12	12	-	100.0%	31	31
Payments for capital assets	920	-	-	920	1,570	(650)	170.7%	1,223	1,223
Machinery and equipment	920	-	-	920	1,570	(650)	170.7%	1,223	1,223
Payments for financial assets	8	4	-	12	12	-	100.0%	2	2
Total	32,700	2,031	-	34,731	34,644	87	99.7%	35,643	35,545

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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APPROPRIATION STATEMENT
for the year ended 31 March 2019

4.5 MOD Programme									
	2017/18							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	4,994	2,320	(501)	6,813	6,640	173	97.5%	10,227	10,227
Compensation of employees	2,227	-	-	2,227	2,054	173	92.3%	1,511	1,511
Goods and services	2,767	2,320	(501)	4,586	4,586	-	100.0%	8,716	8,716
Transfers and subsidies	47,827	(3,872)	-	43,955	43,955	-	100.0%	49,759	49,759
Non-profit institutions	47,827	(3,872)	-	43,955	43,955	-	100.0%	49,759	49,759
Payments for capital assets	1,000	1,200	-	2,200	2,200	-	100.0%	2,104	2,104
Machinery and equipment	1,000	1,200	-	2,200	2,200	-	100.0%	2,104	2,104
Total	53,821	(352)	(501)	52,968	52,795	173	99.7%	62,090	62,090

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NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2019

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

Detail of these transactions can be viewed in note 6 (Transfers and subsidies) and Annexure 1 (A - D) to the Annual Financial Statements.

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

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. Detail on payments for financial assets

Detail of these transactions per programme can be viewed in note 5 (Financial transactions in assets and liabilities) to the Annual Financial Statements.

4. Explanations of material variances from Amounts Voted (after Virement):

4.1 Per Programme	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Administration	65,160	64,657	503	0.77%
Cultural Affairs	115,200	113,231	1,969	1.71%
Library and Archive Services	372,908	371,224	1,684	0.45%
Sport and Recreation	185,934	183,226	2,708	1.46%

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2019

4.2 Per Economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payments:				
Compensation of employees ¹	209,692	202,422	7,270	3.5%
Goods and services	127,713	128,239	(526)	(0.4)%
Transfers and subsidies:				
Provinces and municipalities	254,091	254,091	-	0.00%
Departmental agencies and accounts	4,193	4,193	-	0.00%
Non-profit institutions	124,482	124,482	-	0.00%
Households	845	845	-	0.00%
Payments for capital assets:				
Machinery and equipment ²	18,091	17,971	120	0.66%
Payment for financial assets	95	95	-	0.00%

¹ Variance due to slow filling of posts and resignations during the year under review.

4.3 Per Conditional Grant	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Community Library Services Grant	176,624	176,624	-	0.00%
Mass Participation and Sport Development Grant	52,843	52,828	15	0.03%
Expanded Public Works Programme Incentive Grant for Provinces	3,057	3,057	-	0.00%
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	5,556	5,556	-	0.00%

Saving/over expenditure is less than 2%

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2019

	<i>Note</i>	2018/19 R'000	2017/18 R'000
REVENUE			
Annual appropriation	<u>1.1</u>	739,202	727,333
Departmental revenue	<u>2</u>	1,010	894
TOTAL REVENUE		740,212	728,227
EXPENDITURE			
Current expenditure			
Compensation of employees	<u>3</u>	202,422	193,577
Goods and services	<u>4</u>	128,239	137,005
Total current expenditure		330,661	330,582
Transfers and subsidies			
Transfers and subsidies	<u>6</u>	383,611	374,628
Total transfers and subsidies		383,611	374,628
Expenditure for capital assets			
Tangible assets	<u>7</u>	17,971	15,757
Total expenditure for capital assets		17,971	15,757
Payments for financial assets	<u>5</u>	95	44
TOTAL EXPENDITURE		732,338	721,011
SURPLUS FOR THE YEAR		7,874	7,216
Reconciliation of Net Surplus for the year			
Voted funds		6,864	6,322
Annual appropriation		6,848	6,317
Conditional grants		16	5
Departmental revenue and NRF Receipts	<u>12</u>	1,010	894
SURPLUS FOR THE YEAR		7,874	7,216

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2019

	<i>Note</i>	2018/19 R'000	2017/18 R'000
ASSETS			
Current assets		5,711	4,725
Cash and cash equivalents	<u>8</u>	5,190	4,567
Prepayments and advances	<u>9</u>	56	5
Receivables	<u>10</u>	465	153
Non-current assets		1,353	1,707
Receivables	<u>10</u>	1,353	1,707
TOTAL ASSETS		7,064	6,432
LIABILITIES			
Current liabilities		7,028	6,409
Voted funds to be surrendered to the Revenue Fund	<u>11</u>	6,864	6,322
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>12</u>	146	87
Payables	<u>13</u>	18	-
TOTAL LIABILITIES		7,028	6,409
NET ASSETS		36	23
Represented by:			
Recoverable revenue		36	23
TOTAL		36	23
Recoverable revenue			
Opening balance		23	14
Transfers:		13	9
Debts recovered (included in departmental receipts)		(6)	(11)
Debts raised		19	20
Closing balance		36	23

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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CASH FLOW STATEMENT
for the year ended 31 March 2019

	Note	2018/19 R'000	2017/18 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		742,991	731,233
Annual appropriated funds received	<u>1.1</u>	739,202	727,333
Departmental revenue received	<u>2</u>	3,789	3,900
Net decrease/(increase) in working capital		9	(53)
Surrendered to Revenue Fund		(10,052)	(10,668)
Current payments		(330,661)	(330,582)
Payments for financial assets		(95)	(44)
Transfers and subsidies paid		(383,611)	(374,628)
Net cash flow available from operating activities	<u>14</u>	18,581	15,258
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<u>7</u>	(17,971)	(15,757)
Net cash flows from investing activities		(17,971)	(15,757)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase in net assets		13	9
Net cash flows from financing activities		13	9
Net increase/(decrease) in cash and cash equivalents		623	(490)
Cash and cash equivalents at beginning of period		4,567	5,057
Cash and cash equivalents at end of period	<u>15</u>	5,190	4,567

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2019

ACCOUNTING POLICIES

Summary of significant accounting policies

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

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

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

1 Basis of preparation

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

2 Going concern

The financial statements have been prepared on a going concern basis.

3 Presentation currency

Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

4 Rounding

Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).

5 Foreign currency translation

Cash flows arising from foreign currency transactions are translated into South African Rand using the spot exchange rates prevailing at the date of payment / receipt.

6 Comparative information

6.1 Prior period comparative information

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2019

have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

6.2 Current year comparison with budget

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

7 Revenue

7.1 Appropriated funds

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

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

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

7.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

7.3 Accrued departmental revenue

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:

- it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and
- the amount of revenue can be measured reliably.

The accrued revenue is measured at the fair value of the consideration receivable.

Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.

Write-offs are made according to the department's debt write-off policy.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2019

8 Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

Salaries and wages are recognised in the statement of financial performance on the date of payment.

8.1.2 Social contributions

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.

Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

8.2 Other expenditure

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

8.3 Accruals and payables not recognised

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

8.4 Leases

8.4.1 Operating leases

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

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

8.4.2 Finance leases

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

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

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

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

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

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Finance lease liabilities are not recognised in the statement of financial position and as such finance lease payments do not reduce liabilities in the statement of financial position. Payments to the lessors are recognised as payments for capital assets in the statement of financial performance and as a result are reflected as cash for investing activities in the cash flow statement.

9 Aid Assistance

9.1 Aid assistance received

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

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

9.2 Aid assistance paid

Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.

10 Cash and cash equivalents

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

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

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

11 Prepayments and advances

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

Prepayments and advances are initially and subsequently measured at cost.

12 Loans and receivables

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

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2019

13 Investments

Investments are recognised in the statement of financial position at cost.

14 Financial assets

14.1 Financial assets (not covered elsewhere)

A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.

At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

14.2 Impairment of financial assets

Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.

15 Payables

Loans and payables are recognised in the statement of financial position at cost.

16 Capital Assets

16.1 Movable capital assets

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

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

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

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

Biological assets are subsequently carried at fair value. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2019

16.2 Intangible assets

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

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

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

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

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

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

17 Provisions and Contingents

17.1 Provisions

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

17.2 Contingent liabilities

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

17.3 Contingent assets

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2019

17.4 Commitments

Commitments (other than for transfers and subsidies) are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.

18 Unauthorised expenditure

Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:

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

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

19 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.

Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.

Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

20 Irregular expenditure

Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.

Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.

Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2019

21 Changes in accounting policies, accounting estimates and errors

Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

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

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

22 Events after the reporting date

Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.

23 Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.

24 Recoverable revenue

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

25 Related party transactions

A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

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Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.

26 Inventories (*Effective from date determined in a Treasury Instruction*)

At the date of acquisition, inventories are recorded at cost price in the statement of performance.

Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.

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

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

27 Employee benefits

The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.

28 GG vehicle expenditure and commitments

All finance lease expenditure must be accounted for as capital expenditure without calculating finance charges (interest) for the 2017/18 financial year. Finance lease commitments must also be disclosed based on expenditure projected in terms of the lease agreement, as provided by GMT via Provincial Treasury.

29 Heritage assets

Heritage assets are assets that have cultural, historical, environmental, natural, scientific, technological or artistic significance and are held indefinitely for the benefit of present and future generations.

30 Library material

Since the 2012/13 financial year, library material that are purchased for further distribution, is re-classified as minor assets and the expenditure recognised and disclosed as such.

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

1. Annual Appropriation

1.1 Annual Appropriation

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

	Final Appropriation	2018/19 Actual Funds Received	Funds not requested/ not received	2017/18 Final Appropriation	Appropriation received
	R'000	R'000	R'000	R'000	R'000
Administration	65,160	65,160	-	63,803	63,803
Cultural Affairs	115,201	115,201	-	111,308	111,308
Library and Archive Services	372,907	372,907	-	368,586	368,586
Sport and Recreation	185,934	185,934	-	183,636	183,636
Total	739,202	739,202	-	727,333	727,333

1.2 Conditional grants

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Total grants received	29	<u>238,077</u>	<u>228,704</u>

2. Departmental revenue

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Sales of goods and services other than capital assets	2.1	2,700	2,592
Fines, penalties and forfeits	2.2	714	608
Transactions in financial assets and liabilities	2.3	201	168
Transfer received	2.4	<u>174</u>	<u>532</u>
Total revenue collected		3,789	3,900
Less: Own revenue included in appropriation	<u>12</u>	<u>2,779</u>	<u>3,006</u>
Departmental revenue collected		<u>1,010</u>	<u>894</u>

Reasons for significant increases and/or decreases are explained under the relevant sub-note.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

2.1 Sales of goods and services other than capital assets

	Note 2	2018/19 R'000	2017/18 R'000
Sales of goods and services produced by the department		2,698	2,590
Sales by market establishment		-	-
Other sales ¹		2,698	2,590
Sales of scrap, waste and other used current goods		2	2
Total		2,700	2,592

¹ Other sales mainly consist of Museum Entrance Fees – R2.213 million, Sport Gym membership fees – R165 thousand, Sale of Minor Assets – R124 thousand and Commission on insurance & garnishees – R97 thousand.

2.2 Fines, penalties and forfeits

	Note 2	2018/19 R'000	2017/18 R'000
Penalties ¹		714	608
Total		714	608

¹ Penalties consist of lost library books. The amount received is based on the number and cost of library books confirmed as lost by the municipalities and paid by patrons.

2.3 Transactions in financial assets and liabilities

	Note 2	2018/19 R'000	2017/18 R'000
Receivables		5	10
Other Receipts including Recoverable Revenue ¹		196	158
Total		201	168

¹ Previous financial years' expenditure recovered in the current financial year.

2.4 Transfers received

	Note 2	2018/19 R'000	2017/18 R'000
Other governmental units ¹		174	532
Total		174	532

¹ Further funding received in 2018/19 from the Department of Public Service and Administration for the anti-gang campaign.

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

3. Compensation of employees

3.1 Salaries and Wages

	Note	2018/19	2017/18
	3	R'000	R'000
Basic salary		144,072	137,632
Performance award		2,193	1,853
Service Based		478	448
Compensative/circumstantial ¹		2,278	2,159
Other non-pensionable allowances ²		24,811	24,543
Total		173,832	166,635

Overall increase is mainly due to annual salary adjustments and notch increases.

¹ Compensative/circumstantial cost consist of Overtime – R1,460 million and Acting allowance (including Role Play post) - R818 thousand.

² Other non-pensionable allowance consist of Capital remuneration, e.g. subsidised vehicle allowance – R145 thousand, Housing allowance – R6,732 million, Non Pensionable allowance – R7,204 million and Service bonus – R10,730 million.

3.2 Social contributions

	Note	2018/19	2018 /17
	3	R'000	R'000
Employer contributions			
Pension		17,566	16,376
Medical		10,975	10,518
Bargaining council		49	48
Total		28,590	26,942
 Total compensation of employees		 202,422	 193,577
 Average number of employees ¹		 567	 578

¹ Average personnel are determined by the total number of personnel employed at the beginning and end of a financial year.

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4. Goods and services

	Note	2018/19 R'000	2017/18 R'000
Administrative fees ¹		1,416	995
Advertising ²		5,113	3,299
Minor assets	4.1	17,264	20,723
Bursaries (employees) ³		947	433
Catering ⁴		7,978	6,423
Communication		3,990	4,245
Computer services	4.2	3,921	6,125
Consultants: Business and advisory services ⁵		7,158	10,603
Legal services ⁶		1,670	982
Contractors		2,714	2,817
Entertainment		31	35
Audit cost – external	4.3	3,949	3,284
Fleet services ⁷		8,644	7,750
Consumables	4.4	20,105	21,063
Operating leases		935	1,096
Property payments	4.5	2,606	2,778
Rental and hiring		475	375
Transport provided as part of the departmental activities ⁸		7,110	6,480
Travel and subsistence	4.6	18,315	20,928
Venues and facilities		3,783	3,700
Training and development ⁹		2,310	2,842
Other operating expenditure	4.7	7,805	10,029
Total		128,239	137,005

During the 2018/19 financial year, VAT increased from 14% to 15%

¹ Administration fees increase relates to registration and affiliation fees paid for sport clubs supported in the Club Development Programme for the year under review.

² Advertising increase mainly relates to the After School Game Changer which had more advertising campaigns in 2018/19 compared to 2017/18.

³ The increase in bursaries relates to the cancellation rate of 2017/18 being higher than 2018/19, students who registered in March 2018 resulting in payments processed during the 2018/19 financial year as well as early requirements for registration at Universities.

⁴ The increase in catering mainly relates to inflation and more events during the year.

⁵ Consultants: Business and advisory services decreased due to fewer consultants used for the ECM project.

⁶ The increase mainly relates to more appeals lodged to the Provincial Minister and instances where the department is cited as the respondent in court papers.

⁷ Fleet services relates to the increase in fuel prices.

⁸ Transport provided as part of the departmental activities mainly increased due to fuel cost increases which impacted the overall cost of transport.

⁹ Training and development decreased due to employees attending less training courses with cost implications and more outsourced programmes during the year under review.

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4.1 Minor assets

	Note 4	2018/19 R'000	2017/18 R'000
Tangible assets			
Machinery and equipment ¹		17,264	20,723
Total		<u>17,264</u>	<u>20,723</u>

¹ The decrease was mainly due to less library material procured compared to previous financial year.

4.2 Computer services

	Note 4	2018/19 R'000	2017/18 R'000
SITA computer services		3,523	3,218
External computer service providers ¹		398	2,907
Total		<u>3,921</u>	<u>6,125</u>

¹ The decrease for external computer service providers relates to network points and cables for internet access, the bulk of which were installed during the 2017/18 financial year.

4.3 Audit cost – External

	Note 4	2018/19 R'000	2017/18 R'000
Regularity audits ¹		3,834	3,116
Computer audits		115	168
Total		<u>3,949</u>	<u>3,284</u>

¹ The increase is mainly due to the average tariff increase of 6% and the timing difference due to audits that are executed over two financial years.

4.4 Consumables

	Note 4	2018/19 R'000	2017/18 R'000
Consumable supplies		12,643	15,999
Uniform and clothing ¹		179	58
Household supplies ²		499	820
Building material and supplies		11	4
Communication accessories		-	10
IT consumables		51	47
Other consumables ³		11,903	15,060
Stationery, printing and office supplies ⁴		7,462	5,064
Total		<u>20,105</u>	<u>21,063</u>

¹ Uniform and clothing increase relates to protective clothing procured for EPWP officials.

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² Households supplies decreased due to specialised light bulbs purchased during 2017/18 financial year.

³ Other consumables mainly consist of Sport and Recreational Consumables (Sport Equipment and Attire) – R11,538 million, Medical kit – R146 thousand and Animal food and medical supplies – R78 thousand. The decrease is due to less sport equipment and/or attire purchased during the year under review.

⁴ The increase is mainly due to the procurement of printing cartridges purchased for the Rural Library Connectivity Project.

4.5 Property payments

	Note 4	2018/19 R'000	2017/18 R'000
Municipal services ¹		987	1,214
Property maintenance and repairs		38	21
Other ²		1,581	1,543
Total		2,606	2,778

¹ The decrease mainly relates to water and electricity reduction mechanisms implemented during the year under review.

² Other mainly consist of Safety and security - R1,183 million, Cleaning Services – R307 thousand and Gardening Services – R75 thousand.

4.6 Travel and subsistence

	Note 4	2018/19 R'000	2017/18 R'000
Local ¹		17,919	20,601
Foreign ²		396	327
Total		18,315	20,928

¹ The decrease mainly relates to the cancellation of the South African National School Championship (Winter Games) and the National Rural Games.

² The department sponsored candidates to attend the HotChillee Cycling event in London-Paris, candidates to attend the National Homeless World Cup in Mexico and a candidate to attend the Weir Archer Academy in London. A delegation of the department attended and presented at the 7th World Conference on Woman and Sport in Gaborone, Botswana. DCAS delegates attended the following: the 4th Beichuan Ethnic Kite Festival and 35th Weifang International Kite Festival qualification competition in China; the World Library and Information Congress 84th IFLA General Conference & Assembly; the 2023 Netball World Cup Bid presentation in Singapore; and attended a conference in Botswana on Human Remains Management-Extending the Conversation throughout Southern Africa.

4.7 Other operating expenditure

	Note 4	2018/19 R'000	2017/18 R'000
Professional bodies, membership and subscription fees ¹		1,196	1,556
Resettlement costs		63	39
Other ²		6,546	8,434
Total		7,805	10,029

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¹ The decrease was mainly due to a cancellation of online access to the *EBSCOhost* database in 2018/19 in Library Service.

² Other mainly consists of Printing and Publication services – R1,893 million, Courier and Delivery Services – 243 thousand and Honoraria (Volunteer Workers) – R4,151 million. Main reasons for the decrease are due to Code Co-ordinators being paid by the Western Cape Provincial Sport Confederation in 2018/19.

5. Payments for financial assets

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Other material losses written off	5.1	95	44
Total		95	44

5.1 Other material losses written off

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Nature of losses	5		
Accident damages - GG Vehicles		95	44
Total		95	44

6. Transfers and subsidies

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Provinces and municipalities	30, Annex 1A	254,091	244,829
Departmental agencies and accounts	Annex 1B	4,193	3,221
Non-profit institutions	Annex 1C	124,482	125,586
Households	Annex 1D	845	992
Total		383,611	374,628

7. Expenditure for capital assets

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Tangible assets			
Machinery and equipment	26	17,971	15,757
Total		17,971	15,757

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7.1 Analysis of funds utilised to acquire capital assets – 2018/19

	Voted funds R'000	Total R'000
Tangible assets		
Machinery and equipment	17,971	17,971
Total	17,971	17,971

7.2 Analysis of funds utilised to acquire capital assets – 2017/18

	Voted funds R'000	Total R'000
Tangible assets		
Machinery and equipment	15,757	15,757
Total	15,757	15,757

7.3 Finance lease expenditure included in Expenditure for capital assets

	Note 2018/19 R'000	2017/18 R'000
Tangible assets		
Machinery and equipment	10,799	9,489
Total	10,799	9,489

8. Cash and cash equivalents

	Note 2018/19 R'000	2017/18 R'000
Consolidated Paymaster General Account	5,155	4,535
Cash receipts	-	(3)
Cash on hand	35	35
Total	5,190	4,567

9. Prepayments and advances

	Note 2018/19 R'000	2017/18 R'000
Travel and subsistence	56	5
Total	56	5

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9.1 Prepayments (Expensed)

<i>Note</i>	Amount as at 1 April 2018	Less: Received in the current year	Add or Less: Other	Add: Current Year prepayments	Amount as at 31 March 2019
	R'000	R'000	R'000	R'000	R'000
Goods and services ¹	1,500	(1,500)	-	606	606
Total	1,500	(1,500)	-	606	606

¹ MultiChoice subscription fees for the period 01 April 2019 to 31 July 2019 (R11 thousand) and SABINET for the period 01 April 2019 to 31 March 2020 (R595 thousand).

<i>Note</i>	Amount as at 1 April 2017	Less: Received in the current year	Add or Less: Other	Add: Current Year prepayments	Amount as at 31 March 2018
	R'000	R'000	R'000	R'000	R' 000
Goods and services ¹	-	-	-	1,500	1,500
Total	-	-	-	1,500	1,500

¹ Encyclopaedia Britannica subscription fees for the period 01 April 2018 to 31 March 2019 (R1, 5 million).

10. Receivables

		Current	2018/19 Non- current	Total		Current	2017/18 Non- current	Total
	<i>Note</i>	R'000	R'000	R'000		R'000	R'000	R'000
Claims recoverable	10.1	1	-	1		24	-	24
Recoverable expenditure	10.2	119	1,197	1,316		1	1,274	1,275
Staff debt	10.3	345	156	501		128	433	561
Total		465	1,353	1,818		153	1,707	1,860

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10.1 Claims recoverable

	Note 10, Annex 3	2018/19 R'000	2017/18 R'000
Provincial departments		1	24
Total		1	24

10.2 Recoverable expenditure (disallowance accounts)

	Note 10	2018/19 R'000	2017/18 R'000
Sal: Reversal control: CA		38	-
Sal: Tax debt: CA		-	1
Sal: Pension fund: CL		2	-
Damage Vehicles: CA - Other		373	371
Disallowance Miscellaneous - Other		903	903
Total		1,316	1,275

10.3 Staff debt

	Note 10	2018/19 R'000	2017/18 R'000
Other - Departmental debts		272	262
- In - service debts		229	299
Total		501	561

10.4 Impairment of receivables

	Note	2018/19 R'000	2017/18 R'000
Estimate of impairment of staff debts		253	201
Estimate of impairment of damage GG-Vehicles		35	69
Total		288	270

11. Voted funds to be surrendered to the Revenue Fund

	Note	2018/19 R'000	2017/18 R'000
Opening balance		6,322	6,855
Transfer from statement of financial performance		6,864	6,322
Paid during the year		(6,322)	(6,855)
Closing balance		6,864	6,322

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

	Note	2018/19 R'000	2017/18 R'000
Opening balance		87	-
Transfer from Statement of Financial Performance		1,010	894
Own revenue included in appropriation		2,779	3,006
Paid during the year		(3,730)	(3,813)
Closing balance		146	87

13. Payables – current

	Note	2018/19 R'000	2017/18 R'000
Clearing accounts	13.1	18	-
Total		18	-

13.1 Clearing accounts

	Note	2018/19 R'000	2017/18 R'000
Sal: ACB Recalls: CA	13	10	-
Sal: Income Tax: CL		8	-
Total		18	-

14. Net cash flow available from operating activities

	Note	2018/19 R'000	2017/18 R'000
Net surplus as per Statement of Financial Performance		7,874	7,216
Add back non cash/cash movements not deemed operating activities		10,707	8,042
(Increase)/decrease in receivables – current		42	(65)
(Increase)/decrease in prepayments and advances		(51)	15
Increase/(decrease) in payables – current		18	(3)
Expenditure on capital assets		17,971	15,757
Surrenders to Revenue Fund		(10,052)	(10,668)
Own revenue included in appropriation		2,779	3,006
Net cash flow generated by operating activities		18,581	15,258

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

	<i>Note</i>	2018/19	2017/18
		R'000	R'000
Consolidated Paymaster General account		5,155	4,535
Cash receipts		-	(3)
Cash on hand		35	35
Total		5,190	4,567

16. Contingent liabilities and contingent assets

16.1 Contingent liabilities

		<i>Note</i>	2018/19	2017/18
			R'000	R'000
Liable to	Nature			
Housing loan guarantees	Employees	<i>Annex 2A</i>	55	81
Claims against the department ¹		<i>Annex 2B</i>	11,470	8,869
Intergovernmental payables (unconfirmed balances)		<i>Annex 4</i>	-	161
Total			11,525	9,111

¹ Midnight Storm Investments 170 (Pty) Ltd v Minister of Arts and Culture and Others, case 46055/15

This relates to a court case that was lodged at a North Gauteng High Court. The case relates to a decision that was taken by HWC not to approve the planned upmarket housing development, rezoning and subdivision rights to a property which is a Provincial Heritage Site. HWC is cited as a 3rd Defendant. The owners have issued a summons to recover the costs they have expended on the land as they allege that the declaration limits their property rights and should be seen as a constructive expropriation. The trial has been postponed and is now set down to take place in July 2019. HWC, together with other defendants, is defending the matter. If the claim succeeds HWC's liability is estimated at R8.2 million.

16.2 Contingent assets

	<i>Note</i>	2018/19	2017/18
		R'000	R'000
Nature of contingent asset			
Labour Dispute : Unfair dismissal		-	72
Total		-	72

A total number of 121 PILIR cases were received by the CSC, however 61 cases were approved and 60 cases were declined. These cases were all finalised but not measurable as at 31 March 2019. All 121 cases were assessed by the current Health Risk Manager (Alexander Forbes).

At this stage the Department is not able to reliably measure the contingent asset in terms of the Government Employees Housing Scheme of the Individually Linked Savings Facility (ILSF), relating to resignations and termination of service.

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17. Commitments

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Current expenditure			
Approved and contracted		5,330	2,227
		5,330	2,227
Capital expenditure			
Approved and contracted		769	-
		769	-
Total Commitments		6,099	2,227

Commitments longer than a year				
Service Provider	Date Awarded	Remaining Commitment R'000	End Date	Description
ITB Manufacturing	2017/10/01	470	2020/09/30	Supply packing material for Library Services
Matrix Fitness South Africa	2018/01/30	89	2023/01/30	Maintenance at Sports Gym
Pest Relievers	2017/08/30	12	2020/09/30	Pest Control at Cape Medical Museum
SHABBA Man trading	2018/05/11	29	2021/03/31	Fire Wood for Worcester Museum
Success 4 Ever	2017/10/17	51	2020/10/31	Cleaning services at Regional Metropole
Waterval Country Lodge	2018/10/23	2,686	2021/03/31	Venues and facilities
Total		3,337		

18. Accruals and payables not recognised

18.1 Accruals

	2018/19 R'000	2017/18 R'000
Listed by economic classification		
	30 Days	30+ Days
	Total	Total
Goods and Services	1,724	-
Total	1,724	3,476

	<i>Note</i>	2018/19 R'000	2017/18 R'000
Listed by programme level			
Administration		497	552
Cultural Affairs		197	176
Library and Archive Services		749	2,606
Sport and Recreation		281	142
Total		1,724	3,476

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18.2 Payables not recognised

	2018/19			2017/18
	R'000			R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	331	-	331	386
Total	331	-	331	386

	Note	2018/19	2017/18
		R'000	R'000
Listed by programme level			
Administration		100	146
Cultural Affairs		122	11
Library and Archive Services		102	225
Sport and Recreation		7	4
Total		331	386

	Note	2018/19	2017/18
		R'000	R'000
Included in the above totals are the following:			
Confirmed balances with other departments	Annex 4	2	393
Total		2	393

19. Employee benefits

	Note	2018/19	2017/18
		R'000	R'000
Leave entitlement ¹		5,349	5,987
Service bonus (Thirteenth cheque)		5,645	5,262
Performance awards ²		1,049	988
Capped leave commitments		5,718	5,645
Other ³		534	799
Total		18,295	18,681

¹ Included in leave entitlement above is a credit balance of R318 thousand (2018/19) and R384 thousand (2017/18) for leave taken in advance.

² Performance awards are calculated at 0.5% of the total COE main budget of R209,787 million for the 2018/19 financial year.

³ Other relates to long service awards payable in 2018/19 (R308 thousand) and the revised cash awards amount for long service recognition for 2018 were not received yet from DPSA. At this stage the department is not able to reliably measure the long term portion of the long service awards. Other also consist of Overtime – R219 thousand and Acting Allowance – R7 thousand.

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20. Lease commitments

20.1 Operating leases

2018/19	Machinery and equipment	Total
Not later than 1 year	624	624
Later than 1 year and not later than 5 years	333	333
Total lease commitments	957	957

2017/18	Machinery and equipment	Total
Not later than 1 year	810	810
Later than 1 year and not later than 5 years	572	572
Total lease commitments	1,382	1,382

20.2 Future finance lease commitments – GG vehicles

As determined by the National Accountant General, the arrangement between the Department of Cultural Affairs and Sport and GMT constitutes finance leases. The obligation in respect of the finance leases are presented below:

2018/19 R'000

Future lease payments

Lease payments	Within 1 year	1 – 5 years	More than 5 years
Total lease payments	10,510	18,518	2,663

2017/18 R'000

Future lease payments

Lease payments	Within 1 year	1 – 5 years	More than 5 years
Total lease payments	10,642	23,069	4,431

The Department of Cultural Affairs and Sport leased 132 vehicles from GMT as at 31 March 2019 (March 2018: 132). Daily tariffs are payable on a monthly basis, covering the operational costs, capital costs of replacement of vehicles, and the implicit finance costs in this type of arrangement.

The implicit interest is based on Provincial Treasury's approved tariffs for GMT. The department uses the vehicle for most of the useful life of the vehicle. The agreement does not provide for contingent lease payments, and at the end of the useful life as determined by the lessor, the vehicles are returned where it is sold on auction for the benefit of the lessor.

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21. Accrued departmental revenue

	Note	2018/19 R'000	2017/18 R'000
Fines, penalties and forfeits		2,116	4,198
Total		2,116	4,198

21.1 Analysis of accrued departmental revenue

	Note	2018/19 R'000	2017/18 R'000
Opening balance	21	4,198	3,936
Less: amounts received		-	607
Add: amounts recognised		-	861
Less: amounts written-off/reversed as irrecoverable		2,082	-
Closing balance		2,116	4,198

21.2 Accrued department revenue written off

	Note	2018/19 R'000	2017/18 R'000
Nature of losses	21		
Lost library books		2,082	-
Total		2,082	-

21.3 Impairment of accrued departmental revenue

	Note	2018/19 R'000	2017/18 R'000
Estimate of impairment of accrued departmental revenue	21	2,116	-
Total		2,116	-

Management decided to carry the losses related to library material mainly due to the unfunded mandate. The asset management policy has been amended to reflect this decision. Accrued departmental revenue is therefore derecognised in the period under review. The balance of accrued departmental revenue is being impaired and approval will be sought to write it off during the 2019/20 financial year.

22. Irregular expenditure

22.1 Reconciliation of irregular expenditure

	Note	2018/19 R'000	2017/18 R'000
Opening balance		-	-
Add: Irregular expenditure – relating to current year		259	2,332
Less: Current year amounts condoned		(140)	(2,332)
Closing balance		119	-

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Analysis of awaiting condonation per age classification

Current year	119	-
Prior years	-	-
Total	119	-

22.2 Details of irregular expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2018/19 R'000
Non-compliance with procurement prescripts	Where applicable, cases as approved by the Accounting Officer have been forwarded to the HR component for disciplinary action.	140
Non-compliance with procurement prescripts	No disciplinary action taken, case still under investigation	119
Total		259

22.3 Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	2018/19 R'000
Non-compliance with procurement prescripts	The Accounting Officer	140
Total		140

23. Related party transactions

The Department transfers funds to three public entities namely, Western Cape Cultural Commission, Western Cape Language Committee and Heritage Western Cape. See Annexure 1B for more detail – DCAS provides administrative and other functions in kind.

The Department subsidise 19 province-aided museums. These transfer payments form part of the list of transfers in Annexure 1B. The Department provides administrative and other functions in kind. The Minister appoints the management committee which constitutes 50% of the members of the museum board.

The museum managers form part of the department's establishment. The cost of the salaries to the department is as follows:

	2018/19 R'000	2017/18 R'000
Compensation of museum managers	6,496	6,143
Total	6,496	6,143

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The Department of Cultural Affairs and Sport occupies a building free of charge managed by the Department of Transport and Public Works.

Parking space is also provided for government officials at an approved fee that is not market related.

The Department of Cultural Affairs and Sport received corporate services from the Corporate Services Centre of the Department of the Premier in the Western Cape Province with effect from 1 November 2010 in respect of the following service areas:

- Information and Communication Technology
- Organisation Development
- Provincial Training (transversal)
- Human Resource Management
- Enterprise Risk Management
- Internal Audit
- Provincial Forensic Services
- Legal Services
- Corporate Communication

The Department of Cultural Affairs and Sport make use of government motor vehicles managed by Government Motor Transport (GMT) based on tariffs approved by the Department of Provincial Treasury.

Department of Cultural Affairs and Sport received Security Advisory Services and Security Operations from the Department of Community Safety in the Western Cape.

The Department has 3 public entities under its control:

Western Cape Cultural Commission

Western Cape Language Committee

Heritage Western Cape

24. Key management personnel

	No. of Individuals	2018/19 R'000	2017/18 R'000
Political office bearers (provide detail below)	1	1,978	1,978
Officials:			
Management ¹	6	7,467	6,632
Total		9,445	8,610

¹ The increase in salary is mainly due to annual salary adjustments and notch. Management includes all officials' level 14 and above who have significant influence over the financial and operation policy decisions of the department.

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25. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
HERITAGE ASSETS	1,200	-	-	-	1,200
Heritage assets	1,200	-	-	-	1,200
MACHINERY AND EQUIPMENT	86,796	-	9,973	5,205	91,564
Transport assets	34,072	-	2,545	1,633	34,984
Computer equipment	31,822	-	6,858	2,822	35,858
Furniture and office equipment	6,194	-	360	86	6,468
Other machinery and equipment	14,708	-	210	664	14,254
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	87,996	-	9,973	5,205	92,764

Movable Tangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	75	708

Assets that were not found during the 2018/19 annual asset verification is in the process of being further investigated by the Internal Control Unit.

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25.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	17,971	2,805	(10,803)	-	9,973
Transport assets	10,803	2,545	(10,803)	-	2,545
Computer equipment	6,684	174	-	-	6,858
Furniture and office equipment	329	31	-	-	360
Other machinery and equipment	155	55	-	-	210
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	17,971	2,805	(10,803)	-	9,973

25.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	2,447	2,758	5,205	114
Transport assets	-	1,633	1,633	-
Computer equipment	1,823	999	2,822	113
Furniture and office equipment	11	75	86	-
Other machinery and equipment	613	51	664	1
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	2,447	2,758	5,205	114

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25.3 Movement for 2017/18

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	1,200	-	-	-	1,200
Heritage assets	1,200	-	-	-	1,200
MACHINERY AND EQUIPMENT	73,953	2	19,160	6,319	86,796
Transport assets	25,898	-	13,157	4,983	34,072
Computer equipment	29,325	-	3,684	1,187	31,822
Furniture and office equipment	6,028	2	164	-	6,194
Other machinery and equipment	12,702	-	2,155	149	14,708
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	75,153	2	19,160	6,319	87,996

25.3.1 Prior period error

	Note	2017/18 R'000
Nature of prior period error	25.3	
Relating to 2017/18		
Other machinery and equipment – Price adjustments		2
Total prior period errors		<u>2</u>

25.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2019

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	55	-	497,153	-	497,208
Value adjustments/Prior period error	-	-	-	-	-	-
Additions	-	-	-	19,319	-	19,319
Disposals	-	5	-	18,294	-	18,299
TOTAL MINOR ASSETS	-	50	-	498,178	-	498,228

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	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	15	-	15
Number of minor assets at cost	-	14	-	5,988,655	-	5,988,669
TOTAL NUMBER OF MINOR ASSETS	-	14	-	5,988,670	-	5,988,684

Minor Capital Assets under investigation

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	112,829	8,271

Physical assets that were not found during the 2018/19 annual asset verification is in the process of being further investigated by the Internal Control Unit.

In terms of the library material asset management policy, the library service points are given twelve (12) months to search for lost library material.

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2018

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	55	-	486,215	-	486,270
Prior period error	-	-	-	2,234	-	2,234
Additions	-	-	-	20,915	-	20,915
Disposals	-	-	-	12,211	-	12,211
TOTAL MINOR ASSETS	-	55	-	497,153	-	497,208

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	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	38	-	38
Number of minor assets at cost	-	20	-	6,129,674	-	6,129,694
TOTAL NUMBER OF MINOR ASSETS	-	20	-	6,129,712	-	6,129,732

25.4.1 Prior period error

	Note	2017/18 R'000
Nature of prior period error	25.4	
Relating to 2017/18		
Physical assets price adjustments and reclassification		(29)
Library material price adjustment		(50)
Library material - accrued departmental revenue		2,313
Total prior period errors		2,234

25.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2019

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	-	-	122	-	122
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	122	-	122

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MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2018

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	-	-	112	-	112
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	112	-	112

26. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	366	-	-	143	223
TOTAL INTANGIBLE CAPITAL ASSETS	366	-	-	143	223

26.1 Disposals

DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Sold for cash R'000	Non-cash disposal R'000	Total disposals R'000	Cash Received Actual R'000
SOFTWARE	-	143	143	-
TOTAL DISPOSALS OF INTANGIBLE CAPITAL ASSETS	-	143	143	-

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26.2 Movement for 2017/18

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	366	-	-	-	366
TOTAL INTANGIBLE CAPITAL ASSETS	366	-	-	-	366

27. Prior period errors

Correction of prior period errors

	Note	Amount before error correction 2017/18 R'000	Prior period error 2017/18 R'000	Restated Amount 2017/18 R'000
Assets:				
Accrued Departmental Revenue	21	9,604	(5,406)	4,198
Other machinery and equipment	25.3.1	6,192	2	6,194
Machinery and equipment	25.4.1	494,974	2,234	497,208
Net effect		510,770	(3,170)	507,600

28. Heritage assets

DCAS is responsible for the Western Cape Archives and Records Services who is responsible for the collection, management and preservation of records that form part of our archival holding. These records are preserved for the use by government and the general public. The records are divided into public (governmental) records i.e. minutes of meetings, and non-public (private) records i.e. family history information.

There are 45 strong rooms with approximately 60km of records in total. Due to the archival collection's significant large numbers, nature and the complexity, it is impracticable to determine which record constitutes an asset, to recognise and attach a value to these records or allocate a value of R1 to each record. Therefore, their value cannot be measured reliably when received and the Department thus cannot attach a value to these records.

These records are accessible to the public and information about the different categories of records can be viewed on the DCAS website.

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29. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION					Amount received by department	SPENT			2017/18	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjust-ments	Other Adjust-ments	Total Available		Amount spent by department	Under / (Overspen ding)	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000		R'000	R'000	%	R'000	R'000
Department of Arts & Culture	176,624	-	-	-	176,624	176,624	176,624	-	100%	171,264	171,264
Sport & Recreation South Africa	52,843	-	-	-	52,843	52,843	52,828	15	100%	52,707	52,702
Department of Public Works	8,610	-	-	3	8,613	8,610	8,613	-	100%	4,733	4,734
	238,077	-	-	3	238,080	238,077	238,065	15		228,704	228,700

Note: The National Conditional Grants unspent balances of the 2017/18 financial year, National Treasury implemented section 22(4) of the 2014 Division of Revenue Act and off-set the amounts against the 2018/19 allocations of the respective grants above.

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30. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department
	R'000	R'000	R'000	R'000	R'000	R'000	%
Equitable share							
Beaufort West	5,550	-	-	5,550	5,550	-	-
Bergriver	3,980	-	-	3,980	3,980	-	-
Bitou	8,950	-	-	8,950	8,950	-	-
Cape Agulhas	5,818	-	-	5,818	5,818	-	-
Cederberg	4,400	-	-	4,400	4,400	-	-
City of Cape Town	14,770	-	-	14,770	14,770	-	-
Drakenstein	228	-	-	228	228	-	-
George	228	-	-	228	228	-	-
Hessequa	5,300	-	-	5,300	5,300	-	-
Kannaland	2,070	-	-	2,070	2,070	-	-
Laingsburg	1,368	-	-	1,368	1,368	-	-
Langeberg	5,700	-	-	5,700	5,700	-	-
Matzikama	4,458	-	-	4,458	4,458	-	-
Prince Albert	685	-	-	685	685	-	-
Saldanha Bay	228	-	-	228	228	-	-
Swartland	5,040	-	-	5,040	5,040	-	-
Swellendam	5,026	-	-	5,026	5,026	-	-
Theewaterskloof	6,401	-	-	6,401	6,401	-	-
Witzenberg	6,260	-	-	6,260	6,260	-	-
Subtotal	86,460	-	-	86,460	86,460	-	-

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30. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES (continue)

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department
	R'000	R'000	R'000	R'000	R'000	R'000	%
Conditional grants							
Bergriver	3,275	-	-	3,275	3,275	-	-
Bitou	1,926	-	-	1,926	1,926	-	-
Breede Valley	9,517	-	-	9,517	9,517	-	-
Cape Agulhas	1,200	-	-	1,200	1,200	-	-
City of Cape Town	48,947	-	-	48,947	48,947	-	-
Drakenstein	21,736	-	-	21,736	21,736	-	-
George	9,239	-	-	9,239	9,239	-	-
Hessequa	3,424	-	-	3,424	3,424	-	-
Knysna	8,711	-	-	8,711	8,711	-	-
Langeberg	3,210	-	-	3,210	3,210	-	-
Matzikama	3,240	-	-	3,240	3,240	-	-
Mossel Bay	8,360	-	-	8,360	8,360	-	-
Oudtshoorn	7,658	-	-	7,658	7,658	-	-
Overstrand	6,747	-	-	6,747	6,747	-	-
Prince Albert	917	-	-	917	917	-	-
Saldanha Bay	7,243	-	-	7,243	7,243	-	-
Stellenbosch	12,210	-	-	12,210	12,210	-	-
Swartland	3,389	-	-	3,389	3,389	-	-
Theewaterskloof	3,300	-	-	3,300	3,300	-	-
Witzenberg	3,382	-	-	3,382	3,382	-	-
Subtotal	167,631	-	-	167,631	167,631	-	-
Total	254,091	-	-	254,091	254,091	-	-

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ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			Amount received by municipality	SPENT			2017/18	
	DoRA and other transfers	Roll Overs	Adjust ments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department		Amount spent by municipality	Unspent funds	% of available funds spent by municipality	Division of Revenue Act	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%		R'000	R'000	%	R'000	R'000
City of Cape Town	63,717	-	-	63,717	63,717	-	-	63,717	38,356	25,361	60%	67,799	67,799
Matzikama	7,698	-	-	7,698	7,698	-	-	7,698	4,727	2,971	61%	6,246	6,246
Cederberg	4,400	-	-	4,400	4,400	-	-	4,400	3,408	992	77%	4,223	4,223
Bergrivier	7,255	-	-	7,255	7,255	-	-	7,255	4,357	2,898	60%	6,343	6,343
Saldanha Bay	7,471	-	-	7,471	7,471	-	-	7,471	7,018	453	94%	6,769	6,769
Swartland	8,429	-	-	8,429	8,429	-	-	8,429	5,644	2,785	67%	7,500	7,500
Witzenberg	9,642	-	-	9,642	9,642	-	-	9,642	6,916	2,726	72%	8,050	8,050
Drakenstein	21,964	-	-	21,964	21,964	-	-	21,964	14,659	7,305	67%	19,041	19,041
Stellenbosch	12,210	-	-	12,210	12,210	-	-	12,210	8,160	4,050	67%	13,045	13,045
Breede Valley	9,517	-	-	9,517	9,517	-	-	9,517	7,244	2,273	76%	8,527	8,527
Langeberg	8,910	-	-	8,910	8,910	-	-	8,910	5,738	3,172	64%	10,270	10,270
Theewaterskloof	9,701	-	-	9,701	9,701	-	-	9,701	5,626	4,075	58%	6,718	6,718
Overstrand	6,747	-	-	6,747	6,747	-	-	6,747	6,025	722	89%	8,177	8,177
Cape Agulhas	7,018	-	-	7,018	7,018	-	-	7,018	4,686	2,332	67%	5,584	5,584
Swellendam	5,026	-	-	5,026	5,026	-	-	5,026	3,099	1,927	62%	4,675	4,675
Kannaland	2,070	-	-	2,070	2,070	-	-	2,070	1,020	1,050	49%	1,980	1,980
Hessequa	8,724	-	-	8,724	8,724	-	-	8,724	5,560	3,164	64%	7,864	7,864
Mossel Bay	8,360	-	-	8,360	8,360	-	-	8,360	7,637	723	91%	8,013	8,013

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ANNEXURE 1A (continued)

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER				SPENT			2017/18	
	DoRA and other transfers	Roll Overs	Adjust ments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by municipality	Amount spent by municipality	Unspent funds	% of available funds spent by municipality	Division of Revenue Act	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		%	R'000	R'000
George	9,467	-	-	9,467	9,467	-	-	9,467	7,127	2,340	75%	8,635	8,635
Oudtshoorn	7,658	-	-	7,658	7,658	-	-	7,658	4,917	2,741	64%	5,338	5,338
Bitou	10,876	-	-	10,876	10,876	-	-	10,876	8,092	2,784	74%	10,405	10,405
Knysna	8,711	-	-	8,711	8,711	-	-	8,711	7,743	968	89%	11,979	11,979
Laingsburg	1,368	-	-	1,368	1,368	-	-	1,368	563	805	41%	1,063	1,063
Prince Albert	1,602	-	-	1,602	1,602	-	-	1,602	868	734	54%	1,505	1,505
Beaufort West	5,550	-	-	5,550	5,550	-	-	5,550	3,050	2,500	55%	5,080	5,080
Total	254,091	-	-	254,091	254,091	-	-	254,091	172,240	81,851		244,829	244,829

National Departments are reminded of the DORA requirements to indicate any re-allocations by the National Treasury or the transferring department, certify that all transfers in terms of this Act were deposited into the primary bank account of a municipality or, where appropriate, into the CPD account of a municipality as well as indicate the funds utilised for the administration of the receiving officer.

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ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2017/18
	Adjusted Appropriation	Roll Overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Western Cape Cultural Commission	1,506	-	-	1,506	1,506	100%	1,184
Heritage Western Cape	1,736	-	500	2,236	2,236	100%	1,611
Western Cape Language Committee	247	-	-	247	247	100%	221
Artscape	175	-	-	175	175	100%	173
SARS	36	-	(24)	12	12	100%	32
SABC	-	-	17	17	17	100%	-
Total	3,700	-	493	4,193	4,193		3,221

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ANNEXURE 1C
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION				EXPENDITURE		2017/18
	Adjusted Appropriation Act	Roll overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
NON-PROFIT INSTITUTIONS							
Transfers							
Sport Organisations	822	-	(822)	-			410
Beaufort West Museum	867	-	(171)	696	696	100%	519
Caledon Museum	373	-	28	401	401	100%	473
CP Nel Museum	761	-	(42)	719	719	100%	681
Drostdy Museum	1,751	-	-	1,751	1,751	100%	1,671
Fransie Pienaar Museum	255	-	2	257	257	100%	274
Genadendal Mission Museum	741	-	-	741	741	100%	742
Great Brak River Museum	188	-	9	197	197	100%	172
Hout Bay Museum	505	-	1,664	2,169	2,169	100%	598
Huguenot Memorial Museum	1,076	-	-	1,076	1,076	100%	1,125
Jan Dankaert Museum	162	-	9	171	171	100%	186
Lwandle Migrant Labour Museum	517	-	5	522	522	100%	633
Montagu Museum	561	-	-	561	561	100%	655
Old Harbour Museum	811	-	(12)	799	799	100%	952
Oude Kerk Volksmuseum (Tulbagh)	788	-	-	788	788	100%	789
Paarl Museum	493	-	(46)	447	447	100%	616
Robertson Museum	53	-	-	53	53	100%	51
SA Fisheries Museum	131	-	-	131	131	100%	117
SA Sendinggestig Museum	1,311	-	957	2,268	2,268	100%	2,680

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ANNEXURE 1C
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS (CONTINUE)

	TRANSFER ALLOCATION				EXPENDITURE		2017/18
	Adjusted Appropriation Act	Roll overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
NON-PROFIT INSTITUTIONS							
Shipwreck Museum	493	-	-	493	493	100%	600
Simon's Town Museum	423	-	-	423	423	100%	467
Stellenbosch Museum	1,251	-	-	1,251	1,251	100%	1,263
Togryers Museum	448	-	5	453	453	100%	401
Wellington Museum	375	-	7	382	382	100%	419
Wheat Industry Museum	449	-	5	454	454	100%	899
Arts and Culture Support	17,136	-	422	17,558	17,558	100%	18,201
Library for the Blind	900	-	-	900	900	100%	550
Sport Federations	91,256	-	(2,946)	88,310	88,310	100%	84,442
NPI: Donations & Gifts :-	500	-	11	511	511	100%	-
Cape Town Philharmonic Orchestra, Cape Town Opera: Duet Endowment Fund	-	-	-	-	-		5,000
Total	125,397	-	(915)	124,482	124,482		125,586

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ANNEXURE 1D
STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2017/18
	Adjusted Appropriation Act	Roll overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
HOUSEHOLDS							
Transfers							
H/H EMPL S/BEN:LEAVE GRATUITY	665	-	80	745	745	100%	962
H/H EMPL S/BEN:INJURY ON DUTY	85	-	15	100	100	100%	19
H/H: CLAIMS AGAINST STATE	-	-	-	-	-		11
Total	750	-	95	845	845		992

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ANNEXURE 1E
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2018/19	2017/18
		R'000	R'000
Received in cash			
OLD MUTUAL	Cover expenditure incurred in respect of the Better Together Games.	99	150
NEDBANK	Cover expenditure incurred in respect of the Better Together Games.	75	-
Subtotal		174	150
Received in kind			
NEDBANK	Cover expenditure incurred in respect of the Better Together Games.	-	75
Jacklin	64 X Haar cowboy wreker	-	8
Visual Arts Network	62 X Best practice guide for the visual arts in South Africa 2016	-	6
Tessa Botha	1 X Terminology and Terminography	-	1
NLSA	289 X Various book titles	-	40
Cape Times Women's Event	8 X Book + Cosmetics + Vouchers Goodie Bags	-	8
Ice Hockey	1 X Tie, towel and black jacket	-	1
Department of Arts and Culture	4 X Jazz Concert tickets	-	8
Ms F Williams	Perfume + Chocolates	1	-
Morgan and Mann	35 X Science encyclopaedia	5	-
L Davis	10 X Awakenings	4	-
NLSA	109 X Udingezweni	18	-
Stigting vir Bemagtiging deur Afrikaans	100 X Die Afrikaans van die Kaapse Moslems	4	-
T. Botha	8 x Various book titles	3	-
Subtotal		35	147
Total		209	297

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ANNEXURE 1F
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2018/19	2017/18
	R'000	R'000
Made in kind		
Donation of equipment		
ACVV Seebries Tehuis	14	-
Charlotte Manuel	53	-
Drakenstein Community Sport Organisation	73	-
First Community Resource Centre	-	13
George Public Library	-	23
Malmesbury Public Library	31	-
Mantjesriver Kleuterskool	20	-
Masivuke Community Foundation	381	-
Moorreesburg Public Library	47	-
Piet Julie Aids Action Group	22	-
Riebeek-Kasteel Public Library	31	-
Sao Bras High School	77	-
St Joseph Catholic Church	149	-
The Leadership College	-	10
Uniondale Public Library	-	10
Victory Methodist Episcopal Church	-	14
Volkskerk Van Afrika	1	22
Zeekoevlei High School	-	87
TOTAL	899	179

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ANNEXURE 2A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2019 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2018	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2019	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2019
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
STANDARD BANK	BADENHORST E	26	26	-	26	-	-	-	-
ABSA	SAULS LN	55	55	-	-	-	55	-	-
	TOTAL	81	81	-	26	-	55	-	-

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ANNEXURE 2B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2019

	Opening Balance	Liabilities incurred during the year	Liabilities paid/cancelle d/reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance
Nature of Liability	1 April 2018 R'000	R'000	R'000	R'000	31 March 2019 R'000
Claims against the department					
LT/5/2015-16: Midnight Storm heritage compensation claim	8,200	-	-	-	8,200
LT/170/2016-17: TRF Sport (Cultural Affairs) - Claim for goods sold and delivered	191	-	-	-	191
LT/345/2016-17: TRF Sport (Board Games) - Claim for goods sold and delivered	478	-	-	-	478
LT/517/2017-18: Personal Injury Claim instituted against the Department of Education and DCAS	-	2,601	-	-	2,601
TOTAL	8,869	2,601	-	-	11,470

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ANNEXURE 3
CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2018/19	
							Receipt date up to six (6) working days after year end	Amount
	31/03/2019	31/03/2018	31/03/2019	31/03/2018	31/03/2019	31/03/2018		R'000
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
WC: Department of the Premier	-	-	-	1	-	1		-
WC: Department of the Human Settlements	-	-	-	1	-	1		-
EC: Department of Sports and Recreation	-	22	-	-	-	22		-
WC: Department of Transport & Public Works	1	-	-	-	1	-		-
TOTAL	1	22	-	2	1	24		-

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ANNEXURE 4
INTER-GOVERNMENT PAYABLES

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2018/19	
							Receipt date up to six (6) working days after year end	Amount
	31/03/2019	31/03/2018	31/03/2019	31/03/2018	31/03/2019	31/03/2018		R'000
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Departments								
Current								
Department of the Premier	-	48	-	-	-	48		-
Department of Transport and Public Works (GMT)	2	341	-	-	2	341		-
Department of Human Settlements	-	2	-	-	-	2		-
Department of Justice	-	2	-	161	-	163		-
TOTAL	2	393	-	161	2	554		-

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ANNEXURE 5
INVENTORIES

Inventory	Note	Quantity	2018/19	Quantity	2017/18
			R'000		R'000
Opening balance		186	13	9,070	182
Add: Additions/Purchases - Cash		49,311	5,963	56,388	805
(Less): Disposals		-	-	(228)	(4)
(Less): Issues		(49,328)	(5,965)	(56,612)	(813)
Add/(Less): Adjustments		-	-	(8,432)	(158)
Total		169	11	186	12
Add/(Less): Weighted Average price variance		-	-	-	1
Closing balance		169	11	186	13

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