



Western Cape
Government



Cultural Affairs and Sport

Annual Report

2021/2022

Department of Cultural Affairs and Sport

Western Cape Government

Vote 13
Annual Report
2021/2022

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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
AGSA	Auditor-General of South Africa
AO	Accounting Officer
ASP	After School Programme
ATKV	Afrikaanse Taal en Kultuurvereniging
AU	African Union
BTG	Better Together Games
CARES	Culture, Arts, Recreation, Education, and Sport
CDP	Club Development Programme
CFO	Chief Financial Officer
CoE	Cost of Employees
Covid-19	Corona Virus Disease 2019
CTSA	Cape Town Softball Association
DBE	Department of Basic Education (national department responsible for education)
DCAS	Department of Cultural Affairs and Sport
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
DSAC	Department of Sport, Arts and Culture
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
FMIP	Financial Management Improvement Programme
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
IMAD	Institute for Music and Indigenous Arts Development
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
NRD	National Recreation Day
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
POPIA	Protection of Personal Information Act, 2013
PPE	Personal Protective Equipment
PS	Primary School
PSCBC	Public Service Coordinating Bargaining Council

RLHR	Resistance and Liberation Heritage Route
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
SHERQ	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
STIs	Sexually transmitted infections
SWD	South Western Districts
TB	Tuberculosis
TWK	Theewaterskloof
UCT	University of Cape Town
UNAIDS	Joint United Nations Programme on HIV & AIDS
UNESCO	United Nations Educational, Scientific and Cultural Organization
VOC	Vereenigde Oost-Indische Compagnie
WC	Western Cape
WECCMA	Western Cape Choral Music Association
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 2021/22 period as evidence of continued service delivery throughout the year. 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.

This year we have continued with the build-up to the Netball World Cup 2023, as we supported municipalities in upgrading existing facilities, as well as building new facilities. The Department also continued in its ongoing support to our sporting federations and arts and culture organizations, to ensure that they can continue with their activities across the Province.

As we started the economic recovery process, the Department also supported major events as they slowly started taking place again in the Province. The Department continued rolling out its services across the Province through the offices based in all the regions.

As we continue to operate in an ever-shrinking fiscal environment, the Department has continued to work innovatively and to leverage partnerships to ensure that we continue making a difference in the lives of those we serve. Now more than ever we must ensure that we work with integrity and accountability to ensure that funds are responsibly spent while also continuing with service delivery.

The Department aligned its business to the Provincial Strategic Plan (PSP) to give effect particularly to Vision Inspired Priorities on Safe and Cohesive Communities and Empowering People, as well as chapter 15 of the NDP (Social Cohesion), and the themes of Social Cohesion and Safe Communities as described in the MTSF.

I would like to thank Premier Alan Winde for his visionary leadership during this time. Thank you also to the Head of Department, his management team, and all departmental officials for all that has been achieved during this time. We must be mindful that we should continue to build on partnerships and continue our relationships with our stakeholders to ensure our impact continues to be felt on the ground where it is needed most.



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 report will reflect that the functions of the Department played a supportive role in the delivery and landing of the new key strategic priorities namely, Empowering People and Safe and Cohesive Communities by way of the After School Programme (including MOD), cultural, sport, and recreational activities. The establishment of a cultural route on the south and west coast of the Province, together with our museums and archives and other related programmes, contributed to our goal of fostering cohesion through the celebration of our history and culture.

The two EPWP budgets for both the Social Sector and the Environment and Culture Sector were aligned to ensure youth work opportunities, in striving towards providing poverty and income relief through temporary work for the unemployed. This, together with our youth service programmes in the After-School Programme, assisted to address the youth unemployment rate and directed young people away from anti-social behaviour.

The Department's approach throughout the year was to implement initiatives in collaboration with National and Provincial departments, and with local government, inclusive of the managed network of partners, with the aim to improve the living conditions of all inhabitants of the Western Cape.

The Department's vision is "A socially inclusive, creative, active, and connected Western Cape". The Department delivered on its mandate through the delivery of services towards its three strategic outcomes:

- Access and opportunities for participation in the Arts, Culture and Heritage sector, supporting economic growth, and safe and cohesive communities.
- Access to information and knowledge supporting a culture of reading and lifelong learning.
- Access and opportunities for participation in sport and recreation.

The Department also has an oversight responsibility over the three Public Entities, namely the Western Cape Cultural Commission, the Western Cape Language Committee, and Heritage Western Cape.

The Department achieved 110 of 117 Performance indicators (84 of 88 Programme Performance Indicators + 26 of 29 Conditional Grant indicators) through the combined effort of its service delivery partners.

The Department also maintained its Unqualified (with no other matters) audit outcome status for the tenth consecutive year.

Highlights of the Department's achievements are listed below:

- a) The new Western Cape Museums Ordinance Amendment Act No 2 of 2021 came into effect from 1 April 2021.
- b) The Blombos Museum of Archaeology was Gazetted as a new local museum affiliated to the Province in October 2021.
- c) In a National Cabinet decision reached during their meeting on 9 February 2022, National Cabinet approved the submission of the nomination dossier "The Emergence of Modern Humans: Pleistocene Occupation Sites of South Africa" to the World Heritage Centre for consideration and inscription as a World Heritage Site.
- d) Brandwag modular library in Mosselbay was completed and officially opened.
- e) Noordhoek Public Library Upgrade in Velddrif, Berggrivier Municipality was completed.
- f) Hoeko Public Library was opened on 4 March 2022 in Kannaland.
- g) Five new Mini Libraries for the Blind were established at Pacaltsdorp, Swellendam, Knysna, Hornlee and Kranshoek public libraries.
- h) Free internet access was provided at 332 public libraries across the Province (229 through Rural Library Connectivity Project and 103 through SmartCape).
- i) As part of the Recovery Plan the Department provided support to the recovery of the Gig Economy that will provide work opportunities for emerging artists and legends.
- j) Recreational events were used to promote and encourage an active and healthy lifestyle, by supporting various events.
- k) The Arts, Culture and Heritage Funding Policy was reviewed and now allows us to fund individual artists as well as arts events companies.
- l) Youth candidates were provided with a first work opportunity via YearBeyond. Youth have worked as scout leaders, data administrators, reading champions in libraries, @home education activators, and literacy and numeracy tutors.
- m) Youth were employed to support holiday programmes during the December/January holiday break.
- n) WCG partnered with various NGOs to provide a full Summer holiday programme with stationery and related incentives given to those who came regularly and consistently throughout the holiday period reaching approximately 10 000 learners and providing opportunities to approximately 600 unemployed youth.

Challenges during the year

The state of the economic and fiscal environment in the country necessitated the rationalisation of operations. This was further exacerbated by the impact of Covid-19 on the department's operations that has seen the sport, arts and culture sectors closing for parts of the year under review. Despite this challenge, the Department continued to deliver services where possible in alternative formats (online) or by deferring programmes to later in the year. The Covid-19 pandemic had a huge impact on arts, culture, sport, recreation and tourism sectors with all activities significantly prohibited under lockdown restrictions and only permitted to resume to limited extents as the lockdown restrictions were eased.

Overview of the financial results of the Department

Departmental receipts

Programme Name	2021/22			2020/21		
	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	909	671	(238)	598	436	(162)
Transfers received other Government Units					450	450
Fines, penalties and forfeits ²	26	151	125	220	186	(34)
Interest, dividends and rent on land	-	8	8		5	5
Financial transactions in assets and liabilities ³	1 000	2 435	1 435		404	404
Total	1 935	3 266	1 330	818	1 481	663

1 The deviation is due to less revenue collected on entrance fees resulting from fewer visits to the museums due to the impact of Covid-19 on the tourism sector.

2 Fines received relating to lost library material.

3 Previous financial years' unspent funds received from City of Cape Town and Bitou municipality.

Programme Expenditure

Programme Name	2021/22			2020/21		
	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	65 436	65 062	284	64 926	64 037	889
Cultural Affairs	123 763	120 445	3 318	117 128	114 862	2 266
Library and Archives Services	447 733	441 935	5 798	358 503	352 923	5 580
Sport and Recreation	263 267	261 735	1 532	205 248	203 632	1 616
Total	900 109	889 178	10 932	745 805	735 454	10 351

The under expenditure is mainly due to the delayed filling of posts related to Compensation of Employees, as well as goods and services and capital items purchased that could not be delivered by 31 March 2022. A request for a rollover of the committed funds was submitted to Provincial Treasury. Details of the rollovers are included in the narrative information below.

In addition, funds donated by the National Heritage Council for establishing the Resistance and Liberation Heritage Route (RLHR) in the Western Cape was not spent in full due to the ongoing nature of the project. Included in the variance is unspent funds relating to a research project aiming to develop a sustainable Public Library Service Model. The project could not be started due to the challenges experienced with suppliers in the market that could not provide the service. A request for the reallocation of the unspent funds was submitted to Provincial Treasury.

Virements/roll overs

Virements:

From Programme	Standard Item	Amount R'000	To Programme	Standard Item	Amount R'000
Programme 1	Current Payments (G&S)	-1 659	Programme 2	Transfers & Subsidies NPI	1 659
Programme 4	Current Payments (G&S)	-759	Programme 2	Transfers & Subsidies (Dep Agency Acc)	707
	Transfers & Subsidies NPI	-706		Transfers & Subsidies NPI	758
TOTAL		-3 124			3 124

The virements to Programme 2: Cultural Affairs were for the provision of COVID-19 Relief to Province-aided and Local Museums that were severely affected by COVID-19, and to support Province Aided Museums with audit fees. An additional subsidy was transferred to Heritage Western Cape to ensure sufficient resources were available to effectively execute their operations.

Roll overs:

The Department submitted a request to Provincial Treasury for the rollover of committed funds to the 2022/23 financial year. The reason for the delay in delivering the goods and services and capital items is mainly related to the impact of Covid-19 on the global supply chains in related industries which affected the delivery of library books, consumable supplies (laptop bags), and computer equipment.

Included in the rollover request is the unspent funds relating to:

- donated funds by the National Heritage Council for establishing the Resistance and Liberation Heritage Route (RLHR) in the Western Cape which was not spent in full due to the ongoing nature of the project; and
- a research project aiming to develop a sustainable Public Library Service Model that could not be started due to the challenges experienced with suppliers in the market that could not provide the service

A request for the reallocation of the unspent funds for both projects was submitted to Provincial Treasury.

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 Covid-19 pandemic has highlighted the importance of well-being and community cohesion and its contribution to enhancing community and individual safety. It has highlighted

the importance of addressing the root causes of violence and other social ills. DCAS will foster participatory cultural expression and recreational activities that enables people to feel simultaneously more in charge of their journey through life, and better connected to others in their society. We will focus on creating and coordinating opportunities for creating alternative pathways for youth in the Western Cape.

These are the strategic thrusts which will drive all future plans of the Department.

Public Private Partnerships

None.

Discontinued activities/activities to be discontinued

No activities were discontinued during the year under review, but some activities were temporarily discontinued due to the pandemic and are expected to resume post-pandemic.

New or proposed activities

No new activities were introduced during the year under review, but some activities were temporarily introduced due to the pandemic and are expected to cease post-pandemic (e.g., relief funding provided to affiliated museums).

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.

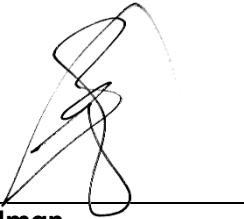
Conclusion

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 other provincial departments for their continued support, particularly in the year under review where they all experienced new challenges as a result of the Covid-19 pandemic.

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 recovery and improved 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.

A handwritten signature in black ink, appearing to be 'Guy Redman', written over a horizontal line.

Guy Redman
Accounting Officer
Department of Cultural Affairs and Sport
31 August 2022

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

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

1. All information and amounts disclosed throughout the Annual Report are consistent.
2. The Annual Report is complete, accurate and is free from any omissions.
3. The Annual Report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.
4. 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.
5. The Accounting Officer is responsible for the preparation of the Annual Financial Statements and for the judgements made in this information.
6. 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.
7. 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 2022.

Yours faithfully



Accounting Officer

Guy Redman

31 August 2022

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) and DCAS collaborate with the Pan South African Language Board to promote the three official languages of the province and create conditions for the development and use of the Khoi, Nama and San languages and South African Sign Language. The WCLC, and DCAS have 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	Description
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 communities	DCAS must ensure that its programmes and projects respect the cultural and linguistic diversity of the population of the Western Cape.
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> <ol style="list-style-type: none"> 1. that matter would most effectively be administered locally; and 2. 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> <ol style="list-style-type: none"> a) 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> <ol style="list-style-type: none"> b) 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> <ol style="list-style-type: none"> c) 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]

Section	Description
	<p>Executive Council) appoints the Council of HWC and is the appointed heritage appeals authority for the Western Cape.</p> <p>d) 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 Geographical Names Council.</p> <p>Sport, recreation and amenities:</p> <p>a) DCAS is mandated to help to create an enabling environment for provincial sport and recreational activities.</p>
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> <p>b) the official languages Afrikaans, English and Xhosa are to be used; and</p> <p>c) these languages enjoy equal status.</p> <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> <p>a) 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.</p>
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> <p>b) the promotion of respect for the rights of cultural, religious and linguistic communities in the Western Cape;</p> <p>c) 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> <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): <ol style="list-style-type: none"> 1. regulates financial management in national and provincial governments, listed public entities, constitutional institutions and provincial legislatures; 2. ensures that all revenue, expenditure, assets and liabilities of these institutions are managed efficiently and effectively; 3. 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): <ol style="list-style-type: none"> 1. provides for the equitable division of revenue raised nationally among the national, provincial and local spheres of government; 2. determines each province's equitable share of the provincial share of that revenue; and 3. 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; • 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; • gives members of the public the right to challenge the decisions of administrators in court.
Protection of Personal Information Act	Act 4 of 2013	The Act promotes the protection of personal information processed by public and private bodies; to introduce certain conditions so as to establish minimum requirements for the processing of personal information. In addition, the Act provides for the establishment of an Information Regulator to exercise certain powers and to

National Legislation	Reference	Description
		perform certain duties and functions in terms of this Act and the Promotion of Access to Information Act, 2000. The Act further provides for the issuing of codes of conduct; for the rights of persons regarding unsolicited electronic communications and automated decision making; to regulate the flow of personal information across the borders of the Republic; and to provide for matters connected therewith.
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.
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. A PanSALB Western Cape PLC was established in August 2019.
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

National Legislation	Reference	Description
		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	<p>DCAS is responsible for appointing a Western Cape provincial representative to sit on the South African World Heritage Advisory Committee.</p> <p>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.</p>
National Sport and Recreation Act, 1998	Act 110 of 1998	<p>The Act provides for the promotion and development of sport and recreation and coordination of relationships between SASCOG (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	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.
Traditional and Khoi-San Leadership Act, 2019	Act 23 of 2019	<p>The Act provides for:</p> <ol style="list-style-type: none"> 1. the recognition of Traditional and Khoi-San communities, leadership positions and for the withdrawal of such recognition; 2. the functions and roles of Traditional and Khoi-San leaders; 3. the recognition, establishment, functions, roles and administration of kingship or queenship councils, principal traditional councils, traditional councils, Khoi-San councils and traditional sub-councils, as well as the support to such councils;

National Legislation	Reference	Description
		<ol style="list-style-type: none"> the establishment, composition and functioning of the National House of Traditional and Khoi-San Leaders; establishment of provincial houses of Traditional and Khoi-San leaders; the establishment and composition of local houses of Traditional and Khoi-San leaders; the establishment and operation of the Commission on Khoi-San Matters; a code of conduct for members of the National House, provincial houses, local houses and all Traditional and Khoi-San councils; and regulatory powers of the Minister and Premiers.
Customary Initiation Act, 2021	Act 2 of 2021	<p>The Customary Initiation Act 2 of 2021 intends:</p> <ol style="list-style-type: none"> to provide for the effective regulation of customary initiation practices; to provide for the establishment of a National Initiation Oversight Committee and Provincial Initiation Coordinating Committees and their functions; to provide for the responsibilities, roles and functions of the various role-players involved in initiation practices as such or in the governance aspects thereof; to provide for the effective regulation of initiation schools; to provide for regulatory powers of the Minister and Premiers; to provide for the monitoring of the implementation of this Act; to provide for provincial peculiarities; to provide for matters connected therewith.

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>

Provincial Legislation	Reference	Description
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> <ul style="list-style-type: none"> • the visual, performing and literary arts; • the natural and human sciences; • cultural history; • 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 affiliated provincial, province-aided and local 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.
Western Cape Museums Ordinance Amendment Act	Ordinance 2 of 2021	DCAS is responsible for compliance with the provisions of this Ordinance in as far as it affects affiliated provincial, province-aided and local museums in the Western Cape.
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	
Revised White Paper on Art, Culture and Heritage (2018)	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)	This policy highlights the following imperatives: <ol style="list-style-type: none"> 1. increasing the levels of participation in sport and recreation; 2. raising sport's profile in the face of conflicting priorities; 3. maximising the probability of success in major events; 4. placing sport at the forefront of efforts to reduce crime. The overall responsibility for sport and recreation resides with SRSA.
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 (amended 2021)	This document guides the allocation of financial assistance to cultural organisations, individuals and companies.
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.

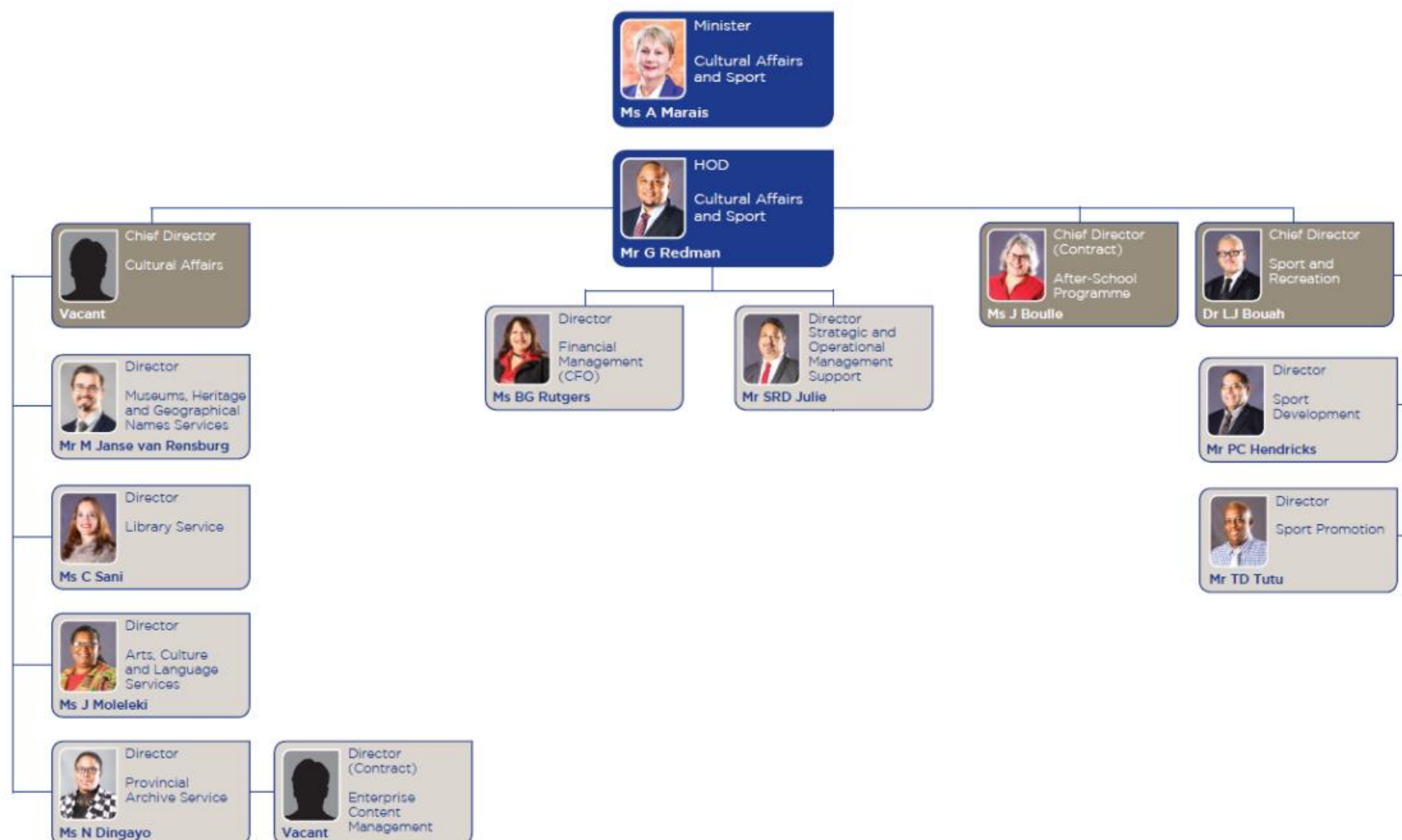
Strategies	Description
National strategies	
Conditional Grant: Libraries Recapitalisation Programme for the enhancement of community library services	DCAS is responsible for the successful implementation and management of this Conditional Grant project in the Western Cape.
Terms of Reference: School Sport Joint	DCAS is tasked by DSAC, previously referred to as SRSA and the national Department of Basic Education (DBE) with establishing a School Sport Joint

Strategies	Description
Provincial Task Team (2012)	Provincial Task Team to oversee, coordinate and implement a school sport strategy, and to ensure participation in school sport.
Guidelines for the Establishment of Code Committees to Support School Sport (2013)	DSAC 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, with our focus being on next – level participation at provincial, national and international level. The WCED is however responsible for School Sport structures, as it involves educators. DCAS, in its capacity as a provincial department of Sport, Arts and Culture, has a mandate to work with federation structures. Code-specific School Sport coordinating structures, however, cannot operate autonomously. They are required to be aligned to, and report and be accountable to the relevant code – specific sport federations. The establishment, as well as composition of School Sport structures is presently under review.
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. There is also a Memorandum of Understanding (MOU) signed by DSAC/SRSA and DBE on 30 May 2018. This MOU clearly defines roles and responsibilities of DSAC/SRSA and DBE, and the respective provincial departments.
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 2022) is depicted overleaf. The new HOD was appointed as from 1 August 2021.

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 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) and Western Cape Museums Ordinance Amendment Act, 2021 (Amended Ordinance 2 of 2021).	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) and Western Cape Museums Ordinance Amendment Act, 2021 (Amended Ordinance 2 of 2021).	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			
Drostdy Museum, Swellendam			
Genadendal Mission Museum			
Hout Bay Museum, Cape Town			
Huguenot Memorial Museum, Franschhoek			
Congo Caves, 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
Blombos Museum of Archaeology	Museums Ordinance, 1975 (Ordinance 8 of 1975) and Western Cape Museums Ordinance Amendment Act, 2021 (Amended Ordinance 2 of 2021).	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.
Elands Bay Museum			
Fransie Pienaar Museum, Prince Albert			
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 Provincial 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, and the Report of the Auditor General, with no material findings reported under the "Achievement of planned targets" heading in the auditor's report.

Refer to page 194 for the Report of the Auditor-General, published as Part E: Financial Information of this Annual Report 2021/22.

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	<ol style="list-style-type: none">1. Providing strategic and operational management support to the Department.2. Providing financial and supply chain management services to the Department.3. Strategic managerial support and coordination of the EPWP programmes in the Environmental and Culture Sector in DCAS.
Arts and Culture	<ol style="list-style-type: none">4. 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	<ol style="list-style-type: none">5. 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.6. 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.7. Assists with heritage resources management by implementing the relevant legislation.8. Facilitating processes for the standardisation or changes, where necessary, of geographical names in the Western Cape.9. Advising local authorities and working with them in ensuring that they apply principles of the SAGNC to the names under their jurisdiction.
Language Services	<ol style="list-style-type: none">10. Promoting and developing multilingualism in the Western Cape;11. Actively developing the previously marginalised indigenous languages of the Western Cape;12. Facilitating the implementation and monitoring of the Western Cape Language Policy and13. Provide professional and administrative support to the Western Cape Language Committee (WCLC) to execute its legislative mandate.

MAIN SERVICE	DESCRIPTION OF SERVICE
Library Service	14. Providing library and information services and promoting a culture of reading and lifelong learning in partnership with municipalities.
Archives Services	15. Providing access to archival heritage and promoting proper management and care of public records.
Sport Services	16. Providing specialised services for sport. 17. Providing client and scientific support.
Recreation	18. Promoting recreation activities.
School Sport	19. Promoting specific after-school activities and next-level participation opportunities.
MOD Programme	20. Promoting mass participation through the provision of a variety of after-school activities.
After School Programme	21. 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 After School Programme also works with the City of Cape Town and hundreds of NGOs.

The Department's delivery of its services during 2021/22 is discussed in section 2.1 below.

2.1. Service delivery environment

The Covid-19 pandemic challenged us to relook our traditional models, operations, and tools, and forced us to think, function, and embrace technology differently to ensure resilience to the diverse and everchanging external environment.

During the year under review the Department was required to rationalise its operations due to budget cuts made to support the response to the health crisis caused by Covid-19, and forced savings resulting from the undesirable economic outlook which came about due to slow economic growth, inflation, 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.

THE MINISTER'S INDEPENDENT TRIBUNAL

Section 49(2) of the National Heritage Resources Act 25 of 1999 (the Act) empowers the Minister to appoint an Independent Tribunal to consider appeals lodged by members of the public against decisions of the HWC Council. The Independent Appeal Tribunal (the Tribunal) plays a critical statutory role in assisting the Minister to fulfil her mandate in terms of the Act.

Apart from instilling public confidence and trust in the appeal processes, the Tribunals adjudicate complex and technical cases, which require a balance to be struck between developmental rights, heritage preservation, legality, and fairness. All rulings of the Tribunals constitute administrative action.

ARTS AND CULTURE

The arts have the potential to reshape our perspectives and transform our lives, build social cohesion, and give us narratives to navigate our world. However, the current economic climate, compounded by the increase in demand for services, necessitated the arts and culture component to 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 primary means to achieving the outcomes envisaged. Forging meaningful partnerships became central to the success, expansion, and sustainability of services delivered by the Department.

Covid-19 has spurred on digitisation and created new forms of arts and cultural experiences. Many arts activities were moved online, and the arts sector demonstrated imagination and resilience by keeping audiences engaged and satisfying the demand for cultural content. However, the nature of the sectors and their reliance on people's participation meant that many of them were silenced. This came into sharper focus during lockdown periods when the Arts provided the solace needed by individuals, communities, and society.

The Department recognised that innovation requires deliberate and intentional interventions which require a systematic approach and therefore the Funding Policy was amended to include financial support to individuals and companies. The arts impact our understanding of other people and cultures and help us to connect to others. It is therefore prudent that the Department supports a diverse range of organisations and activities that create, produce, present and promote the arts across all areas of practice and within diverse communities.

The recovery phase created opportunities to consider new innovative models across the spectrum for job creation and how culture can raise awareness around complex aspects related to climate change and even contribute to reshaping urban design. This new approach sees the Department strengthening its collaborative partnerships with arts organisations and municipalities to increase its footprint in the community arts sector.

MUSEUMS, HERITAGE RESOURCES MANAGEMENT AND GEOGRAPHICAL NAMES SERVICES

Within the cultural sector, museums, heritage, and geographical names plays a vital role in building social inclusion, promoting cultural tourism, and contributing to local economic growth, the latter being significant given the impact of Covid-19 on the country's economy and ensuing job losses. Within this sector the Department continues to support strategic heritage projects such as the Resistance and Liberation Heritage Route, the Cradle of Human Culture Tourism project and the development of World Heritage Sites nomination dossiers for proposed inscription as UNESCO World Heritage Sites. Two current nominations comprise of the Early Farmsteads of the Cape of Good Hope nomination, and the Early Modern Humans: The Pleistocene Occupation Sites of South Africa nomination.

Furthermore, the unprecedented actions taken to flatten the curve of the Covid-19 pandemic resulted in the lockdown of museums in the previous financial year, and lead to further closure of Museums for more than three months in 2021/22. Covid-19 and lockdown regulations impacted tourism numbers and physical visitor numbers to museums which were low throughout the financial year. Accordingly, museums lost significant amounts in revenue. However, museums in the Western Cape have risen to the challenge as far as possible and continued programmes in the virtual space to provide publicly accessible, timed, online

exhibitions and events. In addition, museums implemented hybrid events and educational programmes when allowed during the different stages of the lockdown.

Online exhibitions and events ensured that the public still had access to the museums during closures at specific stages of the lockdown and positioned museums well for visitors during the future recovery phase of the pandemic. However, these initiatives did not take care of the lost opportunities in revenue from people visiting museums (entrance fees). To ensure that museums in the Western Cape were able to remain open and accessible to the public, the Department made available Covid-19 relief funding to affiliated museums in 2021/2022 amounting to R 3.1 million.

Within the broader heritage sector, the Department continued to assist its entity HWC with financial and human resource support. In the previous financial year HWC migrated from a physical and in-person operations model to an online and virtual operations model as necessitated by Covid-19. The Department focussed on increasing the capacity of HWC through additional human resource support during 2021/2022 to ensure that the entity has the necessary capacity to process heritage applications timeously, which plays a vital role not just within the heritage sector, but also within economic development and tourism. The entity has further developed a new plan to improve service delivery which will guide its focus and implementation over the next three years. The Department continued its Geographical Names Services throughout 2021/2022. The unit continued supporting the Western Cape Provincial Geographical Names Committee throughout the Covid-19 lockdown period by hosting the needed online meetings which ensured that its work proceeded unencumbered.

LANGUAGE SERVICES

The critical importance of language for South Africa is reflected in Section 6 of the Constitution of the Republic of South Africa, 1996. Language more so now than ever, is a conduit that binds our nation as we recover from the Covid-19 pandemic. Language is a medium for communication, which is a contributing factor to success in education. This in turn has an impact on social inclusion and all government strategic priority areas. Furthermore, language has embedded within it the diversity of our cultures and the knowledge of our various communities, and as such is critical for the transmission of cultures and values from one generation to the next. Although it is enshrined in the Constitution as a human right and protected through national and provincial legislation, it is important to continue raising awareness and ensuring the implementation of the Western Cape Language Policy.

The Department contributes to the above through the provision of translation and interpreting services to all provincial departments in the Western Cape, in all three official languages of the Province, as well as South African Sign Language.

The United Nations General Assembly proclaimed 2022 to 2032 as the International Decade of Indigenous Languages. This set the tone for more focused project efforts in this field. In the process, the Department continued to elevate the status and advance the use of the indigenous languages whose status and use have been historically diminished. To this end, the Department endeavoured to commemorate and explore approaches to promote and sustain San, Khoi and Kaaps languages.

In response to austerity measures and limited financial resources, the Department focused on strengthening collaborations with sector stakeholders and relevant entities sharing similar mandates, to leverage resources and expertise for greater impact. The Pan South African

Language Board appointed a Western Cape Provincial Language Committee (WCPLC) in August 2019 in terms of Section 8 (8)(a) of the Pan South African Language Board Act, 59 of 1995. This created an opportunity for the Department, the WCPLC and other stakeholders to collaborate and pool resources and expertise to have a greater impact on implementing our core priorities, particularly in a region where some indigenous languages, such as Nama and Khoekhoegowab are facing an extremely high risk of extinction.

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 Boxing Association's Technical and Competition rulebook, which was translated into isiXhosa.

INITIATION PROGRAMME

The National Government Gazette issued on the 28 February 2021 allowed initiation to take place, provided that a Risk Adjusted Plan was developed and approved by the National Minister of Cooperative Governance and Traditional Affairs. The Western Cape Cabinet approved the continuation of the Initiation Programme as from 1 June 2021 in line with the State President's announcement.

During the period under review a new Customary Initiation Act, Act 2 of 2021 was assented by the State President on 4 June 2021 and was implemented as from 1 September 2021.

The Department continued to partner with accredited training institutions that focus on Customary Male Initiation and Covid-19 Infection Prevention Control (IPC) training. A total of 126 cultural practitioners were trained in Covid-19 prevention measures from 13 to 27 October 2021. Cultural practitioners were empowered and their understanding of the prevention of the spread of Covid-19 was immensely improved. Amongst other things their performance and their ability for caring for the initiates was encouraging. Including both winter and summer seasons, out of 1 780 initiates there were no fatalities reported.

In line with the Customary Initiation Act, Act 2 of 2021, Section 11(3) the Western Cape Provincial Initiation Coordinating Committee (WCPICC) was gazetted on 30 November 2021.

LIBRARY SERVICE

The Department continued to assist municipalities with the rendering of public library services. During the period under review the Department supported and maintained 375 library service points, with the addition of Hoeko public library in Kannaland municipality. Free internet was provided to communities through the Rural Library Connectivity project. In partnership with the South African Library for the Blind, the roll-out of Mini Libraries for the Blind and Visual Impaired continued across the Province.

With various municipalities declared as hotspots, some public libraries decided not to open to the public for an extended period of time. Many libraries innovated during this period with virtual programmes and making different kind of services available e.g., kerb-side services, virtual story hours, and virtual activities.

ARCHIVE SERVICE

The transformation to digital technology is a notable international trend to provide access to archival material and electronic records management. The Department manages the roll-out of Enterprise Content Management (ECM) capability in WCG departments to keep up with this trend. For the year under review, comprehensive ECM rollout was implemented at the Department of Local Government and the Department of Community Safety. System support and ongoing training is provided to staff in other Western Cape Government departments.

The Department continued to collect oral history recordings from libraries and museums to the Archives for permanent preservation. Records Management programmes continued to be implemented and enhanced in all Western Cape Government departments, Provincial Ministries of the Western Cape Government, municipalities and selected public entities. Revised service delivery models including online training were used during this period to achieve the annual targets.

SPORT AND RECREATION

Western Cape Government and DCAS are committed to the national mandate of building an 'Active and Winning Nation'. Sport and Recreation provide opportunities for communities to be active and stay healthy and for those with talent and skill to move to the next level to become masters and winners.

Recreation is a platform from which sport, arts and culture can develop and grow, as it promotes an ethos and philosophy of healthy living, lifelong activity, and lifelong learning. Recreation also alerts people to the potential, skills, and talents that may be found within. By facilitating recreation projects, programmes, events and activities, the aim is to form connections between individuals, communities, youth, families, and the entire society.

Sport is an important social cohesion bridge in our communities within the Western Cape. Inhabitants form clubs and federations to formalise leagues for competition that allow spectators to see youth and family members compete and later become role models in society. Sport brings passion and creates opportunities and hope where none existed before.

Recreation and Sport, by nature, works with civil society, including district sport federations, the six district sport councils, and the Western Cape Provincial Sport Confederation. The Department works with these organisations to facilitate recreation, sport development and sport promotion initiatives. This includes but is not limited to the provision of sport facilities, sport major events, support to develop sport federations and clubs all of which ensure that the nucleus of recreation and sport is optimally supported to give impetus to the sport development continuum that will include players, athletes, coaches, and technical officials, particularly within the 16 priority sport codes.

AFTER-SCHOOL INITIATIVES

One of the platforms used to deliver sport and recreation, as well as arts, culture, academic support, and life skills, is the after-school space. DCAS, in line with the Western Cape Government, believes that children and youth must be developed holistically, considering their physiological, psychological, spiritual, emotional, and intellectual needs. With the environment including the existing social pressures, the current school curriculum and the safety challenges in communities, after-school programmes offer access to a myriad of

opportunities, as well as safe and nurturing spaces to assist with the holistic education, development and growth of children and youth.

The Department promotes, supports, and advocates for the development of the after-school sector and offers several programmes in the after-school space, which include the MOD Programme, the Neighbouring School Programme and YearBeyond. The Department also provides funding to arts NGOs to work with learners after school.

The 181 MOD Centres of the MOD Programme, assist 181 schools with coaches who provide learners with a range of structured recreation, modified sport, arts, and culture activities, and create safe and nurturing spaces for participants. These MOD Centres also identify talent which in turn leads to access to participation at intra- and inter-school level competitions.

This talent identification process is further supported by the Neighbouring School Programme of School Sport, which has 134 Neighbouring School Centres that assists with coaches at 134 schools. This approach, whilst creating safe and nurturing spaces for participants, supports next-level participation and focuses on participation at inter-district, inter-provincial and international levels, as well as talent development levels, which relates to, and assists with, the delivery of a “Winning Nation”. The emphasis is also on the further education, development and growth of the skills and talent levels of the participants.

In its endeavours to provide safe and nurturing spaces for its various activities and after-school participants, especially those involved in the MOD Programme and the Neighbouring School Programme, DCAS, via its Directorate: Sport Development, through a partnership with the WCED, has continued to develop multi-purpose, shared facilities, in a number of districts across the province, namely, in Metro South (Lavender Hill and Lentegeur), Central Karoo (Beaufort West), Garden Route (Thembalethu/George), West Coast (Malmesbury) and Metro East (Kuijs River). The intention of this multi-purpose, facility development initiative is to promote and support a shared-facility approach. This approach broadly speaks to facility utilisation being made available to all the schools in a relevant District, and more specifically, to approximately twenty schools in the relevant neighbourhood. The facilities, which are known as Culture, Arts, Recreation, Education and Sport (CARES) Complexes, are also utilised on a regular and continuous basis by, for example, school-based clubs, for next-level talent development, mastery and career-based activities that takes place at school-, neighbourhood-, local-, District, Provincial and National level. It is also utilised by Recreation Centres, ECD Centres, Youth-based Organisations and Senior Citizen Organisations that are linked to the relevant school communities. Once the facility development is completed by the WCED, the accountability, as well as the roles and responsibilities related to the developed infrastructure and facility control, management, maintenance, security, utilities, coordination, sustainability, activities, and support thereof, is the responsibility of DCAS: Sport Development. Furthermore, DCAS: Sport Development is also responsible for the governance, systems, operations, control measures and implementation strategies related to these CARES Complexes. Ultimately, the intention is to develop at least one facility of this nature in each of the five rural districts, as well as in each of the four, so-called, metro districts.

Furthermore, the department works with NGOs and unemployed youth, in YearBeyond, to provide academic catch-up, life skills and parental programmes in schools and communities to support the holistic development of children and youth. This programme operates in over 150 schools and 13 community hubs and used the year to build the system for scale given the national focus on youth. In the year under review the programme more than doubled its reach and secured funding to treble its footprint in the new year. With this expansion youth

opportunities were created in several more government services including in libraries and community hubs and plans are in place to offer work in museums.

The department's advocacy work culminates each year with Lights On After School, a global campaign which shines the spotlight on after-school programmes. The Western Cape Government was instrumental in bringing the campaign to South Africa with its partners the Learning Trust and Community Chest. In addition, DCAS offers a range of training to improve the skills and capacity of after-school practitioners each year.

Finally, in the year under review the Department piloted funding for a December-January holiday programme in partnership with numerous NGOs to mitigate the safety, hunger and learning losses exacerbated by Covid-19.

YOUTH INITIATIVES

After-school programmes also meet the goals of the Provincial Youth Development Strategy by having caring practitioners and coaches working with the youth and assisting with their education, development, and growth through providing recreation, sport, arts, culture, academic support, and life skills. This assistance further leads to the creation of clubs, as opposed to gangs, to which the children and youth can now belong. In addition, it creates new opportunities for youth who have disconnected with schooling, to reconnect.

The youth crisis continued to grow in the year under review with rising wellbeing and unemployment challenges. The Department stepped up its work coordinating the transversal youth effort as well our own internal focus on youth. This included hosting the transversal Youth Forum for government and non-government stakeholders in the Province to facilitate learning and synergies to strengthen youth development work in the Province. As part of this work the Department has developed a youth portal as a one-stop shop for youth in the Province to access Western Cape Government's offerings. In addition, the Department focused on capturing youth voices with the publication of Youth Expressions in youth month.

2.2. Service Delivery Improvement Plan

The Department completed its previous SDIP 2018 - 2021 for services relating to museums and cultural facilities. Since completing the implementation of the previous SDIP, the Department commenced with the process to develop a new SDIP in line with DPSA's revised requirements.

2.3. Organisational environment

Resignation and/or appointment of key personnel

Deputy Director: Library Services Regional Organisation appointed on 1 April 2021.

Director: Museum, Heritage and Geographical Names appointed on 1 July 2021.

Head of Department appointed on 1 August 2021.

Deputy Director: Heritage Western Cape Legal Support appointed on 1 December 2021.

Deputy Director: Client and Scientific Support Services appointed on 1 March 2022.

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 2021	0
New cases (2021/22)	0
Closed cases (2021/22)	0
Open cases as at 31 March 2022	0

Strikes

There were no strikes by departmental officials during 2021/22.

2.4. Key policy developments and legislative changes

To address the urgent operational challenges and constitutional alignments, the Department developed a draft Museums Ordinance Amendment Bill. The Provincial Cabinet granted approval for the introduction of the Western Cape Museums Ordinance Amendment Bill, 2020, in the Provincial Parliament on 28 July 2020 under Cabinet Minute No. 476. On 30 October 2020, the Speaker announced the introduction of the Western Cape Museums Ordinance Bill, 2020, in accordance with Standing Rule 170(1)(b). On 31 March 2021 the Western Cape Museums Ordinance Amendment Act No. 2 of 2021 was officially signed into law with Provincial Gazette No. 8408 to take effect 1 April 2021.

The Customary Initiation Act of 2021 was assented to on 4 June 2021. The Act seeks to provide for the effective regulations of customary initiation practices as well as:

- To provide for a National Initiation Oversight Committee;
- establish of Provincial Initiation Coordinating Committees and their functions;
- to provide for the responsibilities, roles and functions of the various role-players involved in initiation practices;
- to provide for the effective regulations of initiation schools;
- to provide for the regulatory powers of the Minister and Premiers;
- to provide for the monitoring of the implementation of the act and
- to provide for provincial peculiarities.

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. The National Department of Sport, Arts and Culture presented the costs of implementing the Bill to the National Treasury (joint meeting of National and Provincial Treasuries) on 17 January 2020. National Treasury indicated that due to the current financial constraints it is recommended that the Bill be delayed. DSAC has subsequently taken the decision to delay the implementation by at least three years.

The Department also approved and implemented the Occupational Health and Safety Covid-19 Policy. In terms of this policy, the Department appointed a Covid-19 Compliance Officer and the Departmental Covid-19 Occupational and Health Steering Committee. The Committee ensured that all Covid-19 matters were discussed and attended to, including the procurement and provision of Personal Protective Clothing (PPE) for all staff.

3. Achievement of Institutional Impact and Outcomes

The Department's planned impact and outcomes as per its Strategic Plan are tabulated below, followed by progress made towards the achievement of the Departments impact statement.

Impact statement	A socially inclusive, creative, active and connected Western Cape.
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No.	Outcome	Outcome Indicator	Baseline	Five-year target
1	Access and opportunities for participation in the Arts, Culture and Heritage sector, supporting economic growth, and safe and cohesive communities.	Increased uptake of services in the Arts, Culture and Heritage sector in the Western Cape.	400 250	551 075
2	Access to information and knowledge supporting a culture of reading and lifelong learning.	Number of registered library users.	731 456	735 000*
		Number of visits by researchers	8 700	8 700*
3	Access and opportunities for participation in sport and recreation.	Increased uptake of services in the sport and recreation sector in the Western Cape.	444 210	500 000

* These targets were revised to 667 434 and 7 800 respectively in the Annual Performance Plan 2022-23.

Outcome 1	Access and opportunities for participation in the Arts, Culture and Heritage sector, supporting economic growth, and safe and cohesive communities.
Outcome Indicator	Increased uptake of services in the Arts, Culture and Heritage sector in the Western Cape.

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 plays a leading role towards the management and further development of the Cradle of Human Culture, an archaeological and palaeontological heritage tourism route in the Western Cape. The Department completed the preparation of the Nomination Dossier for the World Heritage Site on the Emergence of Modern Human Behaviour.

The Department supported arts and culture activities within communities by providing financial assistance to successful applicants to execute their programmes and arts activities. This provided artists an opportunity to reconfigure their work and operations and resulted in new innovative formats of productions and festivals.

The Managed Network Model was introduced to expand and deepen the reach within Arts, Culture and Language.

Outcome 2	Access to information and knowledge supporting a culture of reading and lifelong learning.
Outcome Indicators	Number of registered library users. Number of visits by researchers.

The Department continued to support and enhance library services for all citizens of the Western Cape. Municipalities were assisted with the rendering of public libraries services that are free, equitable and accessible, provide for the information, reading and learning needs of people; and promote a culture of reading library usage and lifelong learning. In transforming the library service and embracing technological advancements free internet access was provided to the communities at public library sites through the Rural Library Connectivity project.

To promote nation building and social inclusion, access to the archives was provided to researchers with a reduced number of researchers at a time until the end of the financial year. A total of 4 196 researchers visited the Archives repository for research purposes. Collection of oral history projects continued to ensure preservation of oral histories. A total of 11 records management training interventions were conducted, and 31 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.

Outcome 3	Access and opportunities for participation in sport and recreation.
Outcome Indicator	Increased uptake of services in the sport and recreation sector in the Western Cape.

The Department made progress towards meeting the objectives of the five-year Strategic Plan, within the limitations of lockdown restrictions. Programmes were tailored to accommodate the goals and objectives of the National Sport and Recreation Plan. Recreation and sport programmes and projects have been rolled out in all Districts of the Western Cape. Constructive engagements were held with the six District Sport Councils and the WCPSC.

3.1. Significant achievements toward the 2019-24 Medium Term Strategic Framework and Provincial Strategic Plan

During 2021/22, the Department contributed to the National Outcomes of the Medium-Term Strategic Framework (MTSF) 2019-2024 as follows:

The Department's contribution to the achievement of the 7 National Priorities is as follows:

MTSF Priority	Departmental contribution
Priority 1: A capable, ethical and developmental state	Sport and Recreation in the Province is driven by the National Sport and Recreation Plan and services are delivered in partnership with civil society, sport federations, sport councils and municipalities.
Priority 2: Economic transformation and job creation	<p>The provision of major events promotes sport tourism and destination marketing. The Department works with sport federations in the Province that access major events funding.</p> <p>The Department of Cultural Affairs and Sport is responsible for the provincial youth service programme which is modelled on the YearBeyond Programme. The YearBeyond Programme provides almost 1 000 volunteer opportunities each year to our youth along with extensive leadership training and pathways into employment. To date, 74% of the cohort of volunteers have transitioned into employment or studies, and almost half continue to volunteer weekly in their communities.</p> <p>The Recreation Programme, MOD Programme School Sport Programme and CARES Complexes provide employment opportunities for many people from recipient communities.</p> <p>EPWP work opportunities in the recreation, sport, arts, culture, and social sectors are provided. The Department facilitates work opportunities and various capacity building opportunities through programmes aimed at youth acquiring skills to facilitate their entry into the job market.</p> <p>The Department provides funding for public library staff. Employment opportunities are created through the building and upgrading of public libraries.</p>
Priority 3: Education, skills and health	<p>A large proportion of the Department's budget is spent on the provision of library services and the purchasing of library material, in support of improving literacy outcomes. The Department, through YearBeyond also provides some books into these schools. A new e-book service, Overdrive, was launched in August 2021 to facilitate access to online resources for all registered library users in the Western Cape.</p> <p>The educational gap between resourced and under-resourced learners can be attributed to their differentiated access to books in the home, family holidays, the internet, extra-mural activities, exposure, and support. The Department of Cultural Affairs and Sport helps to close this gap by providing after school programmes to school-going learners through the MOD Centres in 181 schools, the 134 Neighbouring School Centres, and over 140 YearBeyond sites.</p>

MTSF Priority	Departmental contribution
	<p>Learner participation in these programmes assists with positive learner attendance at school, learner discipline, teamwork, as well as keeping learners interested in attending school.</p> <p>The MOD Centres offer learners exposure to recreation, sport, arts and/or culture activities through a structured curriculum and lesson plans which also focus on life skills development. The Neighbouring School Centres help to identify and nurture talent in targeted codes. The School Sport Programme focuses on after-school activities for school-going children, as well as next level participation. The Recreation Programme focuses on Centres to promote recreational and sport activities from ECD-level to Senior Citizen-level.</p> <p>YearBeyond focuses on addressing whole child development including a focus on educational gaps in literacy and numeracy, building a love of reading and building a love of the outdoors.</p> <p>The Department promotes active recreation and sport activities for the Province. Recreation and sport promote an ethos of lifelong activity.</p> <p>The Department conducted capacity building training for artists in performing arts disciplines.</p> <p>The Museum Service facilitates and promotes the hosting of educational programmes at affiliated museums focusing on local history. In addition, the Museum Service implements educational programmes in line with national objectives through educational programmes such as the National Symbols and "I am the Flag".</p>
Priority 4: Consolidating the social wage through reliable and quality basic services	<p>Through its socially inclusive programmes, the Department augments social protection policies by mitigating social vulnerabilities of women, children, the girl child, the disabled, and the aged, through arts and culture, and recreation and sport programmes.</p>
Priority 5: Spatial integration, human settlements and local government	<p>The Rural Library Connectivity Project is being implemented and maintained at rural public libraries. The project is being enhanced with the roll out of broadband and Wi-Fi access.</p> <p>Smaller libraries are established in rural areas with small populations in order to provide access to library facilities.</p> <p>Clubs in rural areas are supported through the Club Development Programme. Recreation Centres, MOD Centres, Neighbouring School Centres and CARES Complexes provide sport and recreation services to rural communities. Rural MOD Centres are also included in a nutrition programme.</p> <p>Through its arts and culture programmes, and funding support the Department ensures the preservation of culture and promotion of arts in the rural districts.</p> <p>Heritage Resources Management is an integral part of planning and managing infrastructure development. As such the Department, in partnership with municipalities, aims to ensure that heritage is integrated into town and regional planning, and developments at the earliest stages of planning. This is largely done</p>

MTSF Priority	Departmental contribution
	<p>through the support of the provincial heritage resources authority responsible for the management of heritage resources in terms of the National Heritage Resources Act No. 25 of 1999.</p> <p>Sport Facility provisioning is facilitated with all municipalities and sport federations, in order to develop and streamline sport in all communities in the Province.</p> <p>Cultural facilities offer communities and organisations physical spaces to use for activities aligned to the mandate of the Department. For part of the year under review, Okkie Jooste, Groot Drakenstein and Koekenaap Cultural Facilities were utilised as Covid-19 Isolation sites. In addition, Heritage Western Cape creates mechanisms for the integration of environmental and heritage matters in the spatial and development planning process.</p> <p>Culture is a vehicle for transference of knowledge and social values. Arts and culture promotion and preservation inform cultural sustainability of communities' social fabric that contributes to sustainable human settlements.</p> <p>The Records Management programme assists governmental bodies, including municipalities, to manage records to improve accountability and good governance.</p> <p>The Department also demonstrated commitment to JDMA alignment through IDP engagements with local government which were held virtually in 2021 due to Covid-19.</p> <p>The Department's affiliated museums provide education programmes that promote sustainable use of environmental resources. In addition, Heritage Western Cape creates mechanisms for the integration of environmental and heritage matters in the spatial and development planning process.</p>
<p>Priority 6: Social cohesion and safe communities</p>	<p>The Department promotes constitutional values and national symbols through exhibitions, public programmes, community conversations, educational programmes, management of heritage resources, youth development, sport and recreation, and after-school programmes.</p> <p>Heritage Western Cape, a provincial Public Entity established in terms of the National Heritage Resources Act, No. 25 of 1999 is responsible for identifying, protecting, conserving, promoting, and managing heritage resources of significance that reflect our shared values and identity.</p> <p>The Western Cape Geographical Names Committee encourages social inclusion through awareness and support for the (re)naming process. The process is underpinned by vigorous public participation processes.</p> <p>The Western Cape Cultural Commission's aim is to promote, preserve and develop culture. The programmes supported by the WCCC are aimed at promoting and preserving cultural practices and strive to create an appreciation of and respect for the diverse cultures within the Western Cape.</p> <p>Through the provision of editing, translation and interpreting services, the Department contributes towards social inclusion/cohesion by improving communication in the three official languages of the Western Cape, as well as</p>

MTSF Priority	Departmental contribution
	<p>South African Sign Language. The Department in conjunction with the Western Cape Language Committee promotes multilingualism, marginalised indigenous languages, and South African Sign Language through its programmes to increase awareness and use of these languages among the residents of the Western Cape.</p> <p>Through arts and culture development and promotion programmes, the Department provides opportunities for youth, women, children and people with disabilities from diverse communities to interact and acquire artistic and life skills. These opportunities for the vulnerable and marginalised provide platforms for social interaction and dialogue, whilst strengthening social inclusion/cohesion amongst communities.</p> <p>Museums celebrate various national commemorative days with outreach and public programmes that promote social inclusion/cohesion. Exhibition displays are increasingly reflecting previously neglected aspects of local and the collective South African histories, contributing further to social inclusion/cohesion.</p> <p>Libraries serve as community hubs that promote and support social inclusion.</p> <p>Recreation, MOD Programme and School Sport activities taking place at CARES Complexes as well as in various municipalities support positive social, recreational and sport interaction within communities.</p> <p>Sport in partnership with the civil society has continued to support the development of sport federations, athletes, administrators, and technical officials.</p> <p>Mass participation in sport and recreation, and arts and culture, contribute to building a common national identity in a diverse, socially cohesive society, and the Department supports this through its initiatives.</p> <p>The White Paper for Sport and Recreation (2012) highlights the importance of sport in efforts to reduce crime. The Sport Development Programmes include a structured curriculum and lesson plans that also focus on life skills development. Sport will form part of the process where we would be contributing to the Safety Plan of the Western Cape government through provision of sport related activities in the different communities, as prescribed by cabinet.</p> <p>The MOD Programme includes a structured curriculum and lesson plans that also focus on life skills development.</p> <p>School-going learners participate in after-school activities at school-based MOD Centres, YearBeyond sites, and Neighbouring School 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>
Priority 7: A better Africa and World	<p>In support of regional and continental integration, the Department's Africa Month programme promotes African pride to foster social inclusion and contribute to elimination of xenophobia. Support to National Federations to further improve continental participation. Arts Development presented a programme in</p>

MTSF Priority	Departmental contribution
	Barrydale, on 22 May 2021, in collaboration with IMAD and the Swellendam Municipality.

During 2021/22, the Department contributed to the Provincial Vision-Inspired Priorities (VIPs) and strategic themes:

Strategic Priority Area	Departmental Contribution for 2021-2022
Growth and jobs	<ul style="list-style-type: none"> • Funding public library staff and creating jobs through the upgrading and building of new libraries. • YearBeyond which creates first work opportunities for unemployed youth and provides pathways into work and study. • Work opportunities through EPWP. Work opportunities in the creative industries: theatre productions, Theatre festivals, event management crewing, craft development and retail. Virtual programmes were implemented where possible due to the pandemic. • Arts and Culture Funding Programme provide support to Arts organisations and practitioners that create work and training for arts practitioners and supports Sport, Heritage and archaeological, and cultural tourism. • Sport funding provides support to established District sport federations, the Western Cape federations, the District Sport Councils, the Western Cape Provincial Sport Confederation and relevant stakeholders for the development and growth of sport in the province. • Recreation, sport, arts, and culture work opportunities. • After School Programme – closing the opportunity gap. • The growth of the recreation and sport industry, which by its nature is labour intensive, through sport development programmes (Recreation, MOD Programme, School Sport and CARES Complexes) that leads to employment and business opportunities within communities. • Neighbourhood Development Programme. • CARES Complexes.
Empowering People	<ul style="list-style-type: none"> • Libraries – continuously promoting a culture of reading and lifelong learning. • The Rural Library Connectivity Project provides free internet access to enable the completion of online job applications, online learning, e-learning portals, etc. • Partnerships with the Department of Education Nal'ibali and ICAN centres to promote literacy and reading. • YearBeyond grade 3 and 4 literacy and numeracy catch-up programme and @homelearning homework support. • Engaging at-risk youth in ASP. • Youth Service, YearBeyond, which creates first work opportunities for unemployed 18 – 25 years. • Access to archival information for researchers and students. • Reading room in Archives for public access to knowledge and skills. • Training provided to EPWP beneficiaries. • Providing space for in-service training. • Provide space for PAY interns. • Presenting online Records Management, Electronic Records Management and Registry Clerk courses to empower people. • Provision of training opportunities to other stakeholders.

Strategic Priority Area	Departmental Contribution for 2021 -2022
	<ul style="list-style-type: none"> • Initiation Covid-19 prevention and infection control training. • Language and cultural inclusion e.g., advance the use of indigenous languages of historically diminished status. • Provision of language support services and promotion of the three official languages of the Western Cape, including South African Sign Language. • Recreation programmes (ECD, Hub activities). • Sport activities and projects provide opportunities for growth and employment. • MOD and Neighbouring School Programmes. • CARES Complexes. • Performing Arts Development – capacity building. • School Sport Programmes (Code development, Athlete development, Coach development). • The Neighbourhood Development Programme. • Provision of arts and cultural activities lay foundation for artists and cultural expression, fostering of empathy which underpins tolerance, acceptance, and social cohesion. • Supporting arts and cultural activities allows for development of regional cultural identities and preserving traditional art forms. • Exposure to arts skills development provide opportunity to develop life skills for youth and contribute to opportunities in the creative industries. • Provision of training opportunities to emerging artists. • ASP targeting youth at risk. • Youth Service Programme.
Mobility and spatial transformation	<ul style="list-style-type: none"> • The Department is present in every town in the Province, for example, in the form of libraries, museums, or sport offices. • Social infrastructure e.g., libraries, sport facilities, museums, archives etc. • Spatial transformation of the heritage landscape through support of the work of the entity HWC. • Cultural Facilities provide communities and civic organisations with a safe space for activities which foster social transformation. • Sport Development Centres (Recreation, MOD Programme Neighbouring School Centres and CARES Complexes) in each district municipality and in most towns within the Province. • District sport academies are available in all six of the districts within the Western Cape, supported by the various municipalities where they reside. • Facilities provision is facilitated in partnership with all municipalities in the province to benefit communities. This forms part of service delivery for sport and recreation.
Safe and Cohesive Communities	<ul style="list-style-type: none"> • Public libraries provide a safe space for children after school and for community members. • Provision of recreation, sport, arts, and culture opportunities for communities as part of creating alternative platforms to build cohesion. • Ensuring an inclusive archive service with information that is open and accessible to all clients. • People can learn about who they are, their genealogical information, historical events, estates documents such as wills and death notices, marriage, birth and death registers and thus have a better sense of belonging. • Arts development programme provide safer and constructive activities for youth. Arts development and promotional activities were conducted virtually and hybrid.

Strategic Priority Area	Departmental Contribution for 2021-2022
	<ul style="list-style-type: none"> • Provision of access to records that talks to past injustices and abuse of human rights to advance healing, justice, and reconciliation. • Engagements with communities and sport civil society to foster social cohesion and nation building. • Partnerships with sister departments will be fostered to benefit communities and create safer spaces for sport and recreation and community development. • Building social cohesion through sport and recreation. • Targeting youth at risk to reduce risk taking behaviour. • Utilisation of schools as safe spaces for school-based communities after school hours. (i.e., Recreation Centres, MOD Centres, Neighbouring School Centres and CARES Complexes (Shared facilities). • Involvement in the Neighbourhood Development programme.
Innovation and Culture	<ul style="list-style-type: none"> • Using volunteers in libraries to increase literacy where possible due to the pandemic. • Introducing more electronic resources in libraries. • Public-private partnership models of delivery services in both youth service and sport development. • Development of youth service norms and standards. • Building a culture of responsive government in all our services. • Building a culture of reading through our libraries, youth service, archives and museums. • Digitisation of archival records. • Online exhibitions and outreach programmes. • Strengthening of Electronic Records Management programme that is responsible for the efficient and systematic control of the creation, receipt, maintenance, use and disposition of electronic records, including the processes for capturing and maintaining evidence of and information about business activities and transactions. • Online booking system for cultural facilities. • Online bookings to attend registry clerks, records management, and electronic records management courses. • Online Registry Clerk course. • Continued use of Access to Memory (AtoM) for arrangement and description of archival records. • Provincial Oral History database that will list all oral history projects conducted in the Western Cape. Implementation of online inspection surveys for Western Cape Archives and Records Service client offices. • Implementation of comprehensive rollout of Enterprise Content Management to selected departments and continued system support for all departments. • Enhancing the functionalities provided by the Enterprise Content Management (ECM) programme to assist business to achieve better control of document- and records management. • Partnership model in YearBeyond. • The innovative financing model is our social franchise model which provides for a shared cost model between WCG, donors and implementing NGOs. • The Neighbourhood Development Programme. • Shared-facility (CARES Complexes) approach to provide school-going learners and the school-based community with a quality recreation, sport, arts and culture facility. • Online Sport funding application system developed for sport federations.

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.

Contribution to Institutional Outcomes

Programme 1 supports all three of the Department's Outcomes.

The Strategic outcomes, outputs, output indicators, planned targets and actual achievements

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 outcomes, outputs, output indicators, planned targets and actual achievements are presented in the tables below:

Outcomes, outputs, output indicators, targets and actual achievements table

PROGRAMME 1: ADMINISTRATION									
Outcome	Output	No.	Performance Indicator	Actual Achievement 2019/20	Actual Achievement 2020/2021	Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Comment on deviations
Sub-programme 1.2: Financial Management Services									
All	Annual Financial Management Improvement Plan (FMIP)	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	-	-
All	Internal Audit recommendations implemented.	1.2.2	Percentage of Internal Audit recommendations implemented	-	97%	100%	100%	-	-
Sub-programme 1.3: Management Services									
All	Annual Report to Citizens; Annual Report on the Service Delivery Improvement Plan	1.3.1	Number of Batho Pele/service delivery improvement documents compiled	2	2	2	2	-	-
All	Evaluation	1.3.2	Number of evaluations conducted (monitoring and evaluation-related)	1	1	1	1	-	-
All	Quarterly Performance Reports	1.3.3	Number of quarterly performance monitoring reports compiled	4	4	4	4	-	-
All	UAMP	1.3.4	Number of UAMPs submitted	1	1	1	1	-	-
All	Departmental Business Continuity Plan	1.3.5	Departmental Business Continuity Plan annually	-	1	1	1	-	-

PROGRAMME 1: ADMINISTRATION									
Outcome	Output	No.	Performance Indicator	Actual Achievement 2019/20	Actual Achievement 2020/2021	Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Comment on deviations
			reviewed and adjusted as necessary						
All	PERSAL Report	1.3.6	Number of Premier's Advancement of Youth (PAY) interns	-	32	32	32	-	-
All	Communication Plan	1.3.7	Approved Departmental Communication Plan	-	1	1	1	-	-

Strategy to overcome areas of under performance

There were no areas of underperformance in Programme 1 for 2021/22.

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

There were no standardised outputs and output indicators for Programme 1.

Linking performance with budgets

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

Sub-Programme	2021/22			2020/21		
	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	8 919	8 919	-	9 239	9 239	-
Financial Management Services	34 253	33 969	284	32 560	31 737	823
Management Services	22 174	22 174	-	23 127	23 061	66
Total	65 346	65 062	284	64 926	64 037	889

The under expenditure is related to Compensation of Employees due to the delay in the filling of posts. In addition, Machinery and Equipment (laptops) were ordered but not delivered by 31 March 2022. A rollover application was submitted for the laptops, to Provincial Treasury.

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, No. 49 of 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, No. 118 of 1998.

Sub-programme 2.5: Language Services

To promote multilingualism in the Western Cape in order 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, content, procedural and financial management support to the Western Cape Language Committee to execute its legislative mandate.

Contribution to Institutional Outcomes

The Programme contributes to the Departmental Outcome 1 by providing access and opportunities for participation in the Arts, Culture and Heritage sector, supporting economic growth, and safe and cohesive communities.

The Strategic outcomes, outputs, output indicators, planned targets and actual achievements

In 2021/22, the Department continued to provide language support in the form of editing, translations, and interpreting services in the three official languages of the Western Cape and South African Sign Language. Cooperation with tertiary institutions was expanded. The Department also continued to support the promotion of the Western Cape Language Policy through a transfer payment to the Western Cape Language Committee, a schedule 3C public entity in terms of the Public Finance Management Act, Act 1 of 1999.

The Department continues to support the legally mandated work of the provincial heritage resources authority, Heritage Western Cape, through an annual transfer payment and the provision of staff from HRMS to undertake the work of the entity. In addition, the Department made available further funding to the entity in the amount of R 348,426 for the development of a heritage register database as required by legislation in respect of buildings refused for total demolition. A further R1 million was transferred to the entity to ensure that the entity has sufficient funds to cover potential contingent liabilities. The Directorate Museums, Heritage and Geographical Names Services assists with interventions which contribute to the Western Cape Provincial chapter of the Resistance and Liberation Heritage Route as part of the national Resistance and Liberation Heritage Route project.

The Arts Development Programme, underpinned by legislative mandates and strategic goals, has designed an arts development programme supported by its three pillars of talent identification, development, and promotion. Through drama, dance, music, literary arts, and craft development the unit intends to implement training programmes that will focus on developing the artistic skills of youth in the rural districts. The training projects will culminate in showcasing of the performance through festivals and displays. The arts development programme strives to strengthen its partnerships with public and private sector organisations inclusive of civil society.

Management

The EPWP created 366 work opportunities in areas of building maintenance, performing arts and administration, heritage, museums, libraries, and archives.

Arts and Culture

The arts is an asset that leads to greater artistic vibrancy and innovation while breaking down barriers, empowering diverse voices, and understanding and promoting human connections. It can make people more tolerant of others' views and assists in increasing social capital within communities. When the arts interweave in the fabric of a community, it assists in attracting new talent, brings about innovation, and could grow the economy. Everybody benefits from the arts, therefore, there is a need to support the arts in order to innovate, reimagine, and transform the arts and culture sector. Resources provided to the sector allow artists to take risks and make the leaps that challenge us to think differently.

The 2021/22 financial year saw the introduction of an online application system and a policy change that allowed for support to be provided to organisations, individuals, and companies. The Department supported 78 organisations, 17 individuals, and eight companies to implement their programmes and activities across the Province. The Department encourages collaboration amongst organisations and programmes as this provides for creative

experiences and co-creation of artistic works and is mindful of the ability of the arts to build community resilience during adverse times as it is a powerful force for recovery and healing.

The Western Cape Community Arts Centre Programme is a nationally funded programme that has been devolved to Provinces and the programme seeks to strengthen community arts centres across the districts to support the vital role that community arts centres and organisations play in building community resilience. Research has been conducted on the state of community arts centres in the Province and one of the recommendations emanating from the study resulted in the establishment of a network of community arts organisations to support and strengthen the community arts fraternity as pillars of the community arts development in communities.

A total of 25 artists were placed in six schools in the Cape Winelands, Central Karoo and West Coast as part of the Artists in Schools programme. The programme provides the approved arts curriculum to learners who are keen to learn a particular arts discipline such as music and dance. Though the pandemic prevented the full implementation of this programme in the year under review, it provided training to artists and schoolteachers to implement the approved arts curriculum in identified schools. Together with local community arts organisations, local artists were identified for training and placed in local schools to provide support to in the implementation of the arts curriculum.

The Music Development programme was rolled out in the Overberg, Central Karoo, and Cape Metro. South African Songbook is the first of its kind and workshops were held in Barrydale in collaboration with the Institute for Music and Indigenous Arts Development (IMAD). The event drew over 60 youth to jazz master classes by local Western Cape jazz legends such as George Werner, Jannie Hanneport, Eldred Schilder, and Ivan Bell. New innovations were made in the digital space and performances were recorded and placed on online platforms such as YouTube for streaming purposes for a broader audience to access.

The Overberg Choral Music Development saw the Department work with Cape Town Opera, WECCMA (Western Cape Choral Music Association) and local municipalities to deliver choral training for choristers both young and old. Over 300 choristers participated in the workshops and took part in the recording of the festival performance which was also placed on YouTube for streaming.

The song writing, and music industry workshops took place in three districts (Central Karoo, Overberg, and Cape Metro). Through this project, emerging artists and songwriters were empowered in the workings of the music industry both locally and internationally. Participants learned how to monetise their music content on streaming platforms such as Spotify, Deezer, and YouTube to increase work opportunities in the creative industry sectors.

The Department's drama development initiative was implemented on a smaller scale and only implemented in the Garden Route. This year saw the hosting of script development workshop, production development workshop and the theatre technical training workshop. The theatre technical workshop was piloted with great success which saw technical improvement of the theatre productions. This programme attracted a total of 141 youth to all the events which produced 10 well-developed productions. With the Arts sector gradually opening up, the Kunste Onbeperk presented its KKNK Festival, and the previous DCAS Drama winners were able to perform the award-winning production "Ek Eva" which was written and directed by Stephren Saayman, an alumnus of the Department's drama initiative, who had recently won a Fiesta for Best Newcomer at the Fleur De Cap awards.

The Department's dance development programme saw innovation opportunities presented by the pandemic that took the programme to new heights. The programme developed a series of dance development projects that culminated in the Dance Evolution Festival which took place at Artscape. The festival was a collaboration between 13 dance companies, Artscape and DCAS, with participants from, Metro, Cape Winelands, and Central Karoo. It aimed to showcase the work of dance organisations that have previously received funding from the Department and strengthen partnerships with other dance companies across the Province.

Each dance company performed a dance work, themed, "Yesterday, Today and Tomorrow", in line with the 50th Anniversary celebrations of the building that houses Artscape. The festival also featured the top five performers from the *Knysna Dance Talent* search held in Sedgefield and the top five Riel Dans groups from the Department's Online Riel competition, after attending a Riel Dans camp at Okkie Jooste Cultural Facility. In addition, the new dance works created at the Department's Dance Co-lab took place at the Melkbos Cultural facility.

The dance development programme experimented with digital platform engagements and a social media campaign which saw a social media stinger (snippet of the show) reach over 9 000 views by end of March 2022.

The Department hosted literary arts programmes in different areas of the Western Cape. These programmes were offered to emerging authors, professionals, and readers for them to experience a unique curriculum designed to develop and support their imaginative writing across literary genres. The Department hosted the Slam Poetry Competition in Knysna on 25 September 2021 which was aimed at stimulating poet-performers and audience as well as bringing back the passion and vitality of words spoken aloud.

The emerging writers retreat was hosted in Robertson on 25-27 June 2021 and gave local youth the opportunity to improve their skills in creative writing and have unique and exciting learning experiences. It enabled youth writers to apply their knowledge and understanding of critical, theoretical, and technical traditions to the production of original literary works.

A storytelling project was held in Gugulethu, on 27 August 2021, in collaboration with COCT and Lumkile's Book Joint. The programme focussed on ways of mediating and transmitting knowledge and information across generations through literature and storytelling.

The Department is mandated to implement the Social Cohesion Community Conversations on an annual basis across in the Province. The aim of the programme is to provide a platform for a cross section of identified communities to engage on current challenges experienced by community members. Three social cohesion conversations were coordinated by the Department in 2021/22.

The Department partnered with the Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities as well as the DSAC Social Cohesion Advocates. The events took place at the Lwandle Migrant Labour Museum in Strand. The discussions were primarily centered on various community challenges that the participants were able to describe in detail such as social justice and the rights of biological fathers. These events were well received by the community and the collaborative partnerships contribute to addressing challenges that impact the social fabric of communities.

The Department strives to unlock growth opportunities through the funding process, through supporting the facilitation of skills development programmes and job creation opportunities, to enable broader participation in the economy and encourage innovation and resilience to an everchanging external environment. Greater focus was on resource mobilisation, collaboration, and partnerships in order to meet community expectations and demands. Cultural Tourism events followed new formats to be in keeping with the restrictions placed on public gatherings. The Cape Town Carnival hosted five different hubs of diverse activities to showcase the diverse Western Cape and pay homage to our legends and indigenous artforms. Our funding has enabled rural towns such as Stanford, Ashton, Hawston, McGregor and others to create arts and culture hubs within their communities for youth to explore and experience the potential and opportunities the arts afford.

Museums, Heritage Resource Management and Geographical Names Services

The unprecedented actions taken to flatten the curve of the Covid-19 pandemic in the previous financial year resulted in the complete lockdown of museums for three months from 23 March 2020 to 6 July 2020. These drastic steps were again regulated during the month of July in the 2021/22 financial year. Therefore, museums were yet again required to close their doors to the public during this time. Such closures and an overall reduction in local and international tourism numbers resulted in museums hosting much fewer physical visitors during 2021/22 as compared to pre-pandemic figures. As a result, museums lost significant amounts in revenue. However, museums in the Western Cape have risen to the challenge and continued operating in the virtual space to provide publicly accessible, timed, online exhibitions and events. In addition, museums implemented hybrid events and educational programmes when permitted during the different stages of the lockdown.

Online exhibitions and events ensured that the public still had access to the museums during closures at specific stages of the lockdown and positioned the museums well for visitors during the future recovery phase of the pandemic. However, it did not take care of the lost opportunities in revenue from people visiting museums (entrance fees) as a result of the lockdown. In order to ensure that museums in the Western Cape are able to remain open and accessible to the public, the Department made available Covid-19 relief funding to affiliated museums in 2021/22 totalling R 3.1 million.

Museums adjusted well to the gradual opening of society through providing responsible social interaction events such as exhibition launches and educational programmes to promote the overall wellbeing of citizens in the Western Cape. This promoted a supportive and nurturing society to strengthen social cohesion and inclusion, which was affected by lockdown measures. Furthermore, 12 affiliated museums participated in the December 2021 holiday programme which encouraged learners and families to interact socially to reconstitute community ties. Throughout, the Department continued to ensure that the necessary museum operational plans were in place to adhere to all health protocols. This was done to ensure that affiliated museums comply with the national regulations and were able to operate safely.

Furthermore, the Museum Service supported 32 affiliated museums throughout the Western Cape with museological support, collection management expertise, educational programmes, and exhibitions development in 2021/22. This included the declaration of the new Blombos Museum of Archaeology in August 2021. In addition, the Museum Service paid annual subsidies to 19 Province-aided Museums and grants-in-aid to five Local Museums during 2021/22 to ensure that these museums had the necessary operational resources to serve the public.

Training and knowledge sharing within the museum environment continued through 2021/2022, aided by new skills and technologies acquired during the previous financial year. The Museum Service hosted a hybrid Symposium with affiliated museum managers and governing body members from 9-11 June 2021 in order to discuss the repositioning and recovery of museums post Covid-19. The workshop provided training to affiliated museum managers and governing body representatives. Museum managers and the chairpersons of affiliated museum governing bodies were also able to discuss matters of importance with the Department.

The revitalisation of affiliated museum displays, and exhibitions continued in 2021/22. The CP Nel Museum's (Oudtshoorn) permanent exhibits were updated with new exhibitions focussing on local history, in particular the forced removals in Oudtshoorn and the role of workers in the Ostrich Industry. Such updates form part of the department's strategic objective to transform the heritage landscape and ensure that affiliated museums provide socially inclusive exhibitions and programmes to the public.

A new exhibition project, was completed at Leeuwenhof comprising of three separate parts. Firstly, the commemoration of the legacy of slavery at Leeuwenhof, secondly an art exhibition on the legacy of slavery inclusive of art works from the Cape Town Museum collection, and thirdly the Slavery Remembrance Gallery displaying contemporary art curated in partnership with the not-for-profit organisation, the Association for Visual Arts. The Slavery Remembrance Gallery provides local artists with an opportunity to promote and sell their art works, benefitting financially in the process. The exhibition was formally opened by the Premier on 19 February 2022. In addition, Cape Town Museum organises two tours on the first Saturday of every month which is open to the public to visit these exhibitions and art gallery.

The Department further took a step forward in facilitating increased access to museum exhibitions and collections by concluding a Memorandum of Agreement with Google Arts and Culture in 2021/22. Google Arts and Culture is an online exhibition space which provides access to large audiences. An exhibition on medicinal plants will be the first to be completed and hosted on the Google Arts and Culture platform. When creating exhibitions, care will be taken to avoid sharing information on medicinal plants that is the protected intellectual property of traditional healers and communities.

The Museum Service further continued in its commitment towards the reburial of human remains at affiliated museums. During 2021/22 the department successfully facilitated the reburial of human remains at Genadendal Museum on 13 September 2021 and Old Harbour Museum on 26 November 2021. The Minister of Cultural Affairs and Sport hosted the official hand-over ceremonies of the human remains handing them back to the community. In each case a reburial ceremony concluded the process to restore the dignity of the individuals and provide comfort to the communities.

Looking ahead, 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.

Within the heritage environment, the Department continued its support of the entity, HWC, through an annual transfer payment. In addition, the Department made available further funding to the entity in the amount of R 348,426 for the development of a heritage register database as required in terms of section 34 of the National Heritage Resources Act No. 25 of 1999 in respect of buildings refused for total demolition. A further R1 million was transferred to the entity in 2021/22 to ensure that the entity had sufficient funds to cover potential contingent liabilities.

Furthermore, the Department continues to support the RLHR, an ongoing national project by the national Department of Sport, 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. Feasibility studies were completed for the Madiba House at Drakenstein Correctional Facility, which forms part of the Road To Freedom: Sites related to Nelson Mandela's Route to Freedom on 11 February 1990; and the project referred to as Tussen die Riviere: Commemorating the early legacies of resistance by the indigenous people in South Africa. The outcomes of both studies addressed the integration of the narrative of these sites into the overall RLHR, and how such can be best commemorated, and managed.

In addition, the Department in collaboration with HWC, has progressed in its work with the Interprovincial Steering Committee for the Emergence of Modern Humans. The Interprovincial Steering Committee comprises representatives of the DCAS, HWC, the Eastern Cape Department of Recreation, Sport, Arts and Culture, the KwaZulu-Natal AMAFA Heritage and Research Institute, the KZN Department of Arts and Culture, SAHRA and the national Department of Forestry, Fisheries and the Environment. The Committee supported the inclusion of the Sibhudu Cave in KZN in the Emergence of Modern Humans World Heritage Site Nomination Dossier. The inclusion of this site further strengthens the motivation of the dossier for WHS status in terms of the UNESCO criteria for Outstanding Universal Value. The completed nomination dossier was submitted to the World Heritage Centre in September 2021 for a completeness check and the comments received afterwards were addressed. The nomination dossier is now ready for official submission. In a National Cabinet decision reached during their meeting on 9 February 2022, National Cabinet approved the submission of the nomination dossier "The Emergence of Modern Humans: The Pleistocene Occupation Sites of South Africa" to the World Heritage Centre for consideration and inscription as a World Heritage Site.

Language Services

The major focus of the Department's language component is to provide translation, interpreting and editing/proofreading services to WCG departments. For the year under review, the Department exceeded its planned target for language support services provided in the three official languages and South African Sign Language. This was mainly due to the increased demand from provincial departments for language services in order to engage with citizens during the Covid-19 pandemic. The planned target of 380 was thus exceeded, resulting in a final output of 521.

In 2021 the Department provided funding towards the Kaaps/Afrikaans/English Trilingual Dictionary of Kaaps project that was launched by the Centre for Multilingualism and Diversities Research at the University of the Western Cape and Heal the Hood Project, a community NGO. A first of its kind, the Trilingual Dictionary of Kaaps is a descriptive collection project that will develop the first dictionary of Kaaps. To date the lexicography team have compiled texts from

a variety of data sources, such as publishers, libraries, script writers, hip hop artists, comedians and bloggers. Texts were scanned into a text-recognition software scanner for upload to the corpus. The core editorial board underwent intensive corpus and lexicography training, which included training in the design of the dictionary. In 2022/23 the project will focus further on the development and research of the Trilingual Dictionary.

The Department celebrated International Literacy Day on 8 September 2021 in collaboration with Die Afrikaanse Taalraad, Indigenous Language Action Forum, Iziko Museums of South Africa, National Library of South Africa, PanSALB, SupuSupu Khoi Language Project, Swahili Language Board, University of the Western Cape, and the Western Cape Language Committee. This was a virtual event which acknowledged that literacy is a human right and the foundation for development. The event showcased various authors and highlighted the importance of reading and learning about literature and language.

In addition, the Department collaborated with the above partners by hosting a virtual event to celebrate Heritage Day on 24 September 2021. Various speakers in the language and heritage sector were invited to make presentations and further discourse focused on the importance of language in nation building and heritage preservation. In addition to the promotion of the official languages of the Province, South African Sign Language, Kaaps and Khoekhoegowab promotion featured prominently.

During the third quarter, the Department, in collaboration with PanSALB and the Western Cape Language Committee appointed a service provider to:

- assess implementation of the Western Cape Government departments to the Western Cape Language Policy;
- establish which challenges, if any, were experienced by departments in implementing the Policy; and
- establish what measures were planned, if any, to fully implement the Policy.

The outcome and recommendations contained in the final report will be reviewed by the Department and thereafter presented and shared with other provincial departments.

In line with its mandate to redress linguistic imbalances and promote multilingualism and access to sport, the Department facilitated the translation of the International Boxing Association's Technical and Competition Rulebook into isiXhosa. This has further contributed towards the development of the South African linguistic heritage and specifically the isiXhosa language through the formulation of new terminology.

The Department hosted a panel discussion on 18 February 2022 in collaboration with Cape Peninsula University of Technology, City of Cape Town, Die Afrikaanse Taalraad, Indigenous Language Action Forum, Iziko Museums of South Africa, Konrad Adenauer Stiftung, National Library of South Africa, PanSALB and the Western Cape Language Committee. The event, which took place at Iziko Museums of South Africa, focused on the challenges in the classroom between learner and teacher. Participants focused on how the country could practicalise the promotion of multilingualism from as early as primary school. The importance of mother tongue language was discussed as well as learning other languages. The process was described as embracing diversity while also strengthening social cohesion.

The Department hosted a language symposium to celebrate International Mother Language Day on 21 February 2022 in collaboration with the above partners. The theme of the virtual

event was "Celebration of Linguistic and Cultural Diversity". Presentations prominently focused on the promotion of isiXhosa, South African Sign Language, Kaaps and Khoekhoegowab.

The Department hosted four meetings of the Western Cape Provincial Language Forum (PLF) during 2021/22, which focused on discussions around language style guides and terminology development.

The Strategic outcomes, outputs, output indicators, planned targets and actual achievements are presented in the tables below:

Outcomes, outputs, output indicators, targets and actual achievements: Indicators revised in the re-tabling process

PROGRAMME 2: CULTURAL AFFAIRS										
Outcome	Outputs	No.	Output Indicator	Actual Achievement 2019/20	Actual Achievement 2020/21	Planned Target 2021/2022	Actual Achievement 2021/22 (Q1 and Q2)	Deviation from planned target to Actual Achievement for 2020/21	Comment on deviations	Reason for revisions to the APP
Sub-programme 2.2: Arts and Culture										
1	Financial assistance to arts and culture organisations.	2.2.5	Number of arts and culture organisations, supported through transfer payments	64	79	60	1	-59	The payments could not be made until the process of revising the policy was concluded.	This indicator was revised in the re-tabling process due to Covid-19.

Outcomes, outputs, output indicators, targets and actual achievements table

PROGRAMME 2: CULTURAL AFFAIRS									
Outcome	Outputs	No.	Output Indicator	Actual Achievement 2019/20	Actual Achievement 2020/21	Planned Target 2021/2022	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement for 2021/22	Comment on deviations
Sub-programme 2.1: Management									
1	EPWP job opportunities	2.1.1	Number of EPWP job opportunities created	402	366	425	366	-59	Due to Covid-19, there was lower turnover of beneficiaries and therefore fewer opportunities were created.
2	Job opportunities created through arts, culture and heritage programmes	2.1.2	Number of job opportunities created through arts, culture and heritage programmes	-	473	460	552	+92	Greater emphasis was placed on creating job opportunities in 2021/22 and individuals as well as organisations were supported.
Sub-programme 2.2: Arts and Culture									
1	Capacity building programmes	2.2.1	Number of practitioners benefitting from capacity building opportunities	355	194	230	245	+15	The managed network model resulted in an increase in collaborations that widened the reach of programmes.
1	National and historical day commemorated events	2.2.3	Number of national and historical days celebrated	3	3	3	3	-	-
1	Number of structures supported	2.2.4	Number of community structures supported	34	19	37	37	-	-
1	Financial assistance to arts and culture organisations.	2.2.5 (revised)	Number of arts and culture organisations, individuals and companies supported	-*	-*	85	103	+18	The Department changed its approach from only funding organisations to including individuals and companies within the arts sector.

PROGRAMME 2: CULTURAL AFFAIRS

Outcome	Outputs	No.	Output Indicator	Actual Achievement 2019/20	Actual Achievement 2020/21	Planned Target 2021/2022	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement for 2021/22	Comment on deviations
1	Showcase and promotional platforms	2.2.6	Number of projects to develop and promote arts and culture	23	3	15	15	-	-
1	Financial assistance to the Cultural Commissions	2.2.7	Number of Cultural Commissions supported	1	1	1	1	-	-
2	Community conversations/dialogues held to foster social interaction	2.2.8	Number of community conversations/dialogues held to foster social interaction	3	3	3	3	-	-
1	Public awareness activations on the "I am the flag campaign"	2.2.9	Number of public awareness activations on the "I am the flag campaign"	-	4	4	4	-	-
1	Artists placed in schools	2.2.10	Number of artists placed in schools per year	-	0	25	25	-	-
Sub-programme 2.3: Museum Services									
1	Events promoting national symbols and orders	2.3.1	Number of interventions on promotion of national symbols and orders	3	3	3	4	+1	An opportunity presented itself at an affiliated museum to host another programme in Q3 and was implemented accordingly.
1	Financial and administrative support to affiliated museums	2.3.2	Number of affiliated museums supported	31	31	31	32	+1	Assisted an affiliated museum with an additional project. Funds were reprioritized to provide additional support.
1	A well-maintained Museum Service which provides	2.3.3	Number of Museum Services maintained to	1	1	1	1	-	-

PROGRAMME 2: CULTURAL AFFAIRS

Outcome	Outputs	No.	Output Indicator	Actual Achievement 2019/20	Actual Achievement 2020/21	Planned Target 2021/2022	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement for 2021/22	Comment on deviations
	ongoing support to affiliated museums		provide support to affiliated museums						
1	Knowledge sharing platforms attended by affiliated Museums and Governing Body Representatives	2.3.4	Number of Museum knowledge sharing platforms hosted	1	1	1	1	-	-
	Deliver education programmes at affiliated museums	2.3.5	Number of museum education programmes delivered	3	3	3	4	+1	An opportunity presented itself at an affiliated museum to host another programme in Q4 and was implemented accordingly.
1	Number of visitors to affiliated museums	2.3.6	Number of museum visitors	-	68 884	110 000	143 170	+33 170	Increase attributed to the relaxation of Covid-19 lockdown regulations and increased adoption of online technologies.
Sub-programme 2.4: Heritage Resource Services									
1	Annual transfer payment to provincial heritage resources authority	2.4.1	Number of provincial heritage resource management authorities supported through transfer payments	1	1	1	3	+2	Funds were reprioritized to allow for additional transfer payments.
1	Review and verification of geographical names in the province	2.4.2	Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee	405	340	340	351	+11	Additional time was allocated for research while other activities were limited due to the impact of Covid-19.
1	Provincial Resistance and Liberation	2.4.3	Number of provincial Resistance and	-	2	2	2	-	-

PROGRAMME 2: CULTURAL AFFAIRS									
Outcome	Outputs	No.	Output Indicator	Actual Achievement 2019/20	Actual Achievement 2020/21	Planned Target 2021/2022	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement for 2021/22	Comment on deviations
	Heritage Route (RLHR) Interventions		Liberation Heritage Route (RLHR) Interventions						
Sub-programme 2.5: Language Services									
1	Financial assistance to the Western Cape Language Committee	2.5.1	Number of language coordinating structures supported through Transfer Payments	1	1	1	1	-	-
1	Completed projects that promote multilingualism, previously marginalised indigenous languages and SA Sign Language	2.5.2	Number of projects addressing the legislative mandate to promote multilingualism, previously marginalised indigenous languages and SA Sign Language	7	5	3	6	+3	The execution of additional projects was possible as a result of collaborative strategies with other entities, three of which were virtual programmes, and which required limited resources.
1	Language support services provided in the 3 official languages of the Western Cape and SA Sign Language	2.5.3	Number of language support services provided in the three official languages of the Western Cape and SA Sign Language	-	492	380	521	+141	There was increased demand from provincial departments for language services in order to engage with citizens during the Covid-19 pandemic.

Note: Grey indicator cells indicate revised indicators.

*This indicator counted only transfers to arts and culture organisations in previous years.

Strategy to overcome areas of under-performance

The target for EPWP will be reviewed based on the beneficiary turnover trend.

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

All standardised outputs and output indicators have been incorporated in the Annual Performance Plans and therefore implemented and reported on in the Annual Report as reflected in the performance table above.

Linking performance with budgets

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

Sub-Programme	2021/22			2020/21		
	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	3 153	2 841	312	4 328	3 753	575
Arts and Culture	38 216	38 216	-	39 270	38 515	755
Museum Services	66 866	65 765	1 101	61 461	61 389	72
Heritage Resource Services	10 597	9 145	1 452	7 375	6 855	520
Language Services	4 931	4 478	453	4 694	4 350	344
Total	123 763	120 445	3 318	117 128	114 862	2 266

The under expenditure is related to Compensation of Employees due to the delay in the filling of posts. In addition, Machinery and Equipment (laptops) were ordered but not delivered by 31 March 2022. A rollover application was submitted for the laptops, to Provincial Treasury. In addition, funds donated by the National Heritage Council for establishing the Resistance and Liberation Heritage Route (RLHR) in the Western Cape was not spent in full due to the ongoing nature of the project. A request for the reallocation of the unspent funds was submitted to Provincial Treasury.

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.

Contribution to Institutional Outcomes

The Programme contributes to the Departmental Outcome 2 by providing access to information and knowledge supporting a culture of reading and lifelong learning.

The Strategic outcomes, outputs, output indicators, planned targets and actual achievements

Library Service

By the end of March 2022, the Library Service had 375 service points throughout the Province. The Brandwag modular library in Mossel Bay officially opened on 20 October 2021. The upgraded Noordhoek Library in Bergrivier was officially opened on 15 February 2022 by Premier Winde. Hoeko public library was opened on 4 March 2022 in the Kannaland Municipality.

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. 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 the Elim public library in Cape Agulhas, bringing the total number of sites connected through the Rural Library Connectivity Project to 229. 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 229 libraries are part of the Broadband Initiative of the Western Cape Government.

The South African Library for the Blind project continued to provide a special service to visually impaired communities, with training and empowering in the use of the special IT equipment at the 32 Mini Libraries for the Blind in the Province. Five new Mini Libraries for the Blind were established in the Pacaltsdorp, Swellendam, Knysna, Hornlee and Kranshoek public libraries.

The department conducted 1 190 professional monitoring visits to public libraries, 15 monitoring visits to B3 municipalities and 44 monitoring visits to all municipalities to monitor the implementation of the Conditional Grant.

Public libraries played an important role in developing early literacy skills and a love of reading in children by reaching out into the community, providing a variety of programmes, working intergenerationally, and developing a national culture of reading. Examples of literacy interventions included spelling bees and reading competitions, the Read-Out-Load initiative, and storybook hours. Many libraries innovated during the lockdown periods with virtual programmes and making amended services available e.g., kerb-side services, virtual story hours and virtual activities. An example of a flagship programme was the Rheenendal library soccer reading club with more than a hundred members, impacting with lower drug abuse and with better academic performance. The Theewaterskloof public libraries participated in the 1000 Stories library project, impacting literacy and school performance.

With various municipalities declared as hotspots, some public libraries decided not to open to the public for an extended period of time. Since the public could not visit the Public Libraries during lock-down to renew their library membership, there was a decline in the registered library users and circulation.

A new e-book service, Overdrive, was launched in August 2021 to facilitate access to online resources for all registered library users in the Western Cape.

Provincial Archive Service

A total of five awareness programmes were conducted during the year under review. A total of 4 196 researchers visited the Archives and 5 232 enquiries were processed. To ensure that archival records are preserved and accessed in a good condition, 599 archivalia were restored, and 259 linear metres of records were arranged and described. A total of eight 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 11 Records Management training interventions were provided for 190 attendees from the Western Cape governmental bodies.

The Strategic outcomes, outputs, output indicators, planned targets and actual achievements are presented in the tables below:

Outcomes, outputs, output indicators, targets and actual achievements table: Indicators revised in the re-tabling process

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES										
Outcome	Output	No.	Output Indicator	Actual Achievement 2019/20	Actual Achievement 2020/21	Planned Target 2021/22	Actual Achievement 2021/22 (Q1 and Q2)	Deviation from planned target to Actual Achievement for 2021/2022	Comment on deviations	Reason for revision of the APP
Sub-programme 3.2: Library Services										
2	Library service points	3.2.8	Number of library service points	378	374	380	0	-380	This was an annual target which was revised in the re-tabling process.	The 2021/22 APP was finalised before the final audited number of library service points for 2020/21 was confirmed as 374.
Sub-programme 3.3: Archives										
2	Enquiries processed	3.3.4	Number of enquiries processed	6 812	2 932	4 550	2 466	-2 084	Based on previous impact of Covid-19 pandemic and its related regulations, the target was revised. Enquiries are demand-driven and therefore difficult to accurately forecast.	This indicator was revised in the re-tabling process due to Covid-19.
2	Visits by Researchers	3.3.5	Number of visits by researchers to the Archives	9 316	2 649	5 050	1 787	-3 263	Based on previous impact of Covid-19 pandemic and its related regulations, the target was revised. Visits are demand-driven and therefore difficult to accurately forecast.	This indicator was revised in the re-tabling process due to Covid-19.

Outcomes, outputs, output indicators, targets and actual achievements table

Outcome	Output	No.	Output Indicator	Actual Achievement 2019/20	Actual Achievement 2020/21	Planned Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement for 2021/2022	Comment on deviations
Sub-programme 3.2: Library Services									
2	Libraries built	3.2.1	Number of newly built and/or modular libraries supported financially per year	4	0	1	2	+1	The Swellendam Public library was completed ahead of projected time.
2	Library facility upgrades	3.2.2	Number of existing facilities upgraded for public library purposes	4	0	0	0	-	-
2	Library materials procured	3.2.3	Number of library materials procured	3 941	2 109	2 500	3 107	+607	Funding was reprioritized from Goods and Services budget to the book budget.
2	Monitoring visits	3.2.4	Number of monitoring visits done	1 495	477	1 107	1 190	+ 83	Due to the relaxation of the Covid-19 regulations and the opening of the sector, more professional monitoring visits were conducted.
2	Library promotional projects	3.2.5	Number of promotional projects conducted	11	9	11	11	-	-
2	Training programmes	3.2.6	Number of training programmes provided to public library staff	29	15	17	37	+20	More training was needed on the e-books system, the new statistical report, and the SLIMS system that libraries use for asset management purposes. With the availability of MS Teams and the capacitating of staff with its use, it is easier to respond quickly to ad hoc training needs.
2	Libraries with public Internet access	3.2.7	Number of libraries with public internet access	227	228	229	229	-	-
2	Library service points	3.2.8 (revised)	Number of library service points	378	374	375	375	-	-

Outcome	Output	No.	Output Indicator	Actual Achievement 2019/20	Actual Achievement 2020/21	Planned Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement for 2021/2022	Comment on deviations
2	Replacement funding transfer payments	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	-	-
2	Metro Library Grant transfer payments	3.2.10	Number of municipalities receiving Metro Library Grant transfer payments for upgrading and maintenance of libraries	1	1	1	1	-	-
2	Staff funded	3.2.11	Number of library staff posts funded through replacement funding	240	240	240	240	-	-
2	Monitoring visits	3.2.12	Number of monitoring visits to B3 municipalities	46	15	15	15	-	-
2	Membership	3.2.13	Number of registered library users	-	665 684	731 711	523 153	-208 558	The indicator counts active memberships only. Due to Covid-19 and the closure of public libraries, many registered memberships expired.
2	Literacy interventions	3.2.14	Number of literacy interventions presented in public libraries in the Western Cape	-	2 374	8 472	32 589	+24 117	There was a special DCAS funded youth programme in Theewaterskloof Municipality in collaboration with public libraries where far more than normal activities could be achieved.
Sub-programme 3.3: Archives									
2	Community outreach programs in libraries, museums, and archives	3.3.1	Number of community outreach programs in libraries, museums, and archives conducted	28	1	4	5	+1	Programme split into multiple events to allow for social distancing which resulted in an additional outreach programme.

Outcome	Output	No.	Output Indicator	Actual Achievement 2019/20	Actual Achievement 2020/21	Planned Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement for 2021/2022	Comment on deviations
2	Oral history projects	3.3.2	Number of oral history projects undertaken	4	4	4	4	-	
Provincial indicators									
2	Training interventions	3.3.3	Number of training interventions	10	7	5	11	+6	More training interventions were conducted due to additional requests from governmental bodies.
2	Enquiries processed	3.3.4 (revised)	Number of enquiries processed	6 812	2 932	3 550	5 232	+1 682	Based on previous impact of Covid-19 pandemic and its related regulations, the target was revised. Enquiries are demand-driven and therefore difficult to accurately forecast.
2	Visits by Researchers	3.3.5 (revised)	Number of visits by researchers to the Archives	9 316	2 649	4 163	4 196	+33	Based on previous impact of Covid-19 pandemic and its related regulations, the target was revised. Visits by researchers are on demand and difficult to forecast accurately.
2	Restored archivalia	3.3.6	Number of archivalia (documents) restored	570	425	570	599	+29	Records are damaged through regular handling by researchers, therefore, some quick repairs on records are done on demand.
2	Linear metres arranged	3.3.7	Number of linear metres arranged	242.65	166.8	241	259	+18	Groups differ in size and the predicted total therefore may vary.
2	Focussed Support	3.3.8	Number of departments receiving focused ECM support	2	2	2	2	-	-
2	Classification systems evaluated and/or approved	3.3.9	Number of record classification systems evaluated and/or approved	154	124	114	185	+71	Record classification systems are received from client offices, and it is not possible to forecast accurately. The introduction of

Outcome	Output	No.	Output Indicator	Actual Achievement 2019/20	Actual Achievement 2020/21	Planned Target 2021/22	Actual Achievement 2021/22	Deviation from planned target to Actual Achievement for 2021/2022	Comment on deviations
									the POPI Act also contributed to the overachievement.
2	Inspections conducted	3.3.10	Number of inspections conducted	30	22	30	31	+1	An additional request was received from a government office.
2	Disposal authorities issued	3.3.11	Number of disposal authorities issued	20	19	19	19	-	-
2	Inventories compiled and updated	3.3.12	Number of inventories compiled and updated	7	5	8	8	-	-

Note: Grey indicator cells indicate revised indicators.

Strategy to overcome areas of under performance

The underperformance of the Programme is due to Covid-19 and the lock down restrictions imposed on the sector. Innovation with e-books will ensure that public libraries stay relevant as an accessible service that attracts members.

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

All standardised outputs and output indicators have been incorporated in the Annual Performance Plans and therefore implemented and reported on in the Annual Report as reflected in the performance table above.

Linking performance with budgets

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

Sub-Programme	2021/22			2020/21		
	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	8 726	6 959	1 767	6 164	6 164	-
Library Services	416 259	413 332	2 927	330 963	325 383	5 580
Archive Services	22 748	21 644	1 104	21 376	21 376	-
Total	447 733	441 935	5 798	358 503	352 923	5 580

The under expenditure is related to Compensation of Employees due to the delay in the filling of posts. In addition, Machinery and Equipment (laptops) were ordered but not delivered by 31 March 2022. Included in the variance is unspent funds relating to a research project aiming to develop a sustainable Public Library Service Model. The project could not be started due to the challenges experienced with suppliers in the market that could not provide the service. A request for the reallocation of the unspent funds was submitted to Provincial Treasury.

4.4. Programme 4: Sport and Recreation

Purpose

To provide recreation and sport 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.

Contribution to Institutional Outcomes

The Programme contributes to the Departmental Outcome 3 by providing access and opportunities for participation in sport and recreation.

The Strategic outcomes, outputs, output indicators, planned targets and actual achievements

SPORT

Club Development

The Club Development Programme continued to build the sector in conjunction with civil society, Sport Federations, District Sport Councils and Municipalities in order to create an enabling environment for these clubs to participate in the mainstream of Sport. 180 Clubs received equipment and/or attire. At least, 50 percent of clubs supported are situated in rural and farm communities. The league support was affected by the pandemic. Sport Federations and the affiliated clubs that were able to operate benefitted from the programme through the provision of transport to their respective league programmes, affiliation/registration fees

and capacity building programmes where club administrators, managers, technical officials, athletes and coaches are developed for the benefit of their clubs.

The Farmworker Sport Conference was facilitated through the club development programme and was held in George from 25 - 27 February 2022. The Farmworker conference was critical in helping the department to identify the barriers in rural and metro farm sport and to nurture the growth of Farm Workers Sport. The resolutions taken at the conference were:

- to work together with federations and commissions to bring rural and farm sport into the mainstream;
- to stage farm-based sport events; to form club structures at farms;
- to create opportunities for Women and Girls;
- to develop positive role models;
- for District Committees to develop plans to hand over to Sports Federations;
- to conduct further needs analysis and skills audit per District;
- to partnerships and strengthening District Office, district Sport Council, District Rural and Farm Commissions;
- to structure the formation of league structures; to be conscious of rural bias;
- to monitor and evaluate the Progression of capacity building courses;
- to implement holistic women empowerment;
- to be more inclusive of disability sport;
- to formulate calendar of events, year plan and programme of action;
- to workshop the safeguarding policy survey amongst farm workers and in rural areas;
- to identify, collaborate, and lobby other sources of funding; and
- to share best practices.

Federation liaison

The Department funded 143 sport federations across the six districts namely Central Karoo, Garden Route, Overberg, Cape Winelands, West Coast and Cape Town (Metro). This funding assisted in administration, development, capacity building and transformation projects in federations and ensured 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 who then form a Confederation and is affiliated to 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 2022 in each district face-to-face and virtually. with 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. Challenges were identified by sport federations regarding the effects of the ravages of the pandemic caused during this unprecedented period and ensured that the Department meets sport federations halfway in terms of providing funding to sport federations.

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 priorities 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 four women and girls programmes for the year under review. The International Women's Conference was facilitated by the Department where prominent SA women in sport attended the event from 7- 8 March 2022. The Women in Sport Conference was held in Cape Town, which highlighted the role of women in sport and resolved the following:

- (a) Recognition of women in sport
- (b) Ensuring the Safeguarding Policy is implemented by all sport federations in the Western Cape
- (c) Increase of women programmes that will drive women sport programmes in the Western Cape

Funding for physically challenged organisations was made available to athletes with a disability through the transfer funding process, the disability sport western cape structure and the community-based projects supported by federations. Events were hosted in the West Coast to celebrate International Disability Day for persons with disability during December 2021.

Major Events

During 2021/22, the major events section supported 104 major events across all six districts assisting in the economic recovery following the Covid-19 pandemic in South Africa and promoting sport tourism and destination marketing. The Department hosted the Cape of Great Events Conference in partnership with DotP, DEDAT and Wesgro on 11 March 2022, to formulate the economic recovery plan and establish a single point of entry for Western Cape based events.

Better Together Games

The Better Together Games is held on an annual basis. Due to the Covid-19 lockdown the 2021 games were hosted on a smaller scale and at multiple venues to mitigate the risks of the Covid-19 pandemic. The Department was able to host the events in all six districts of the Western Cape.

Sport Awards

The Department hosted the Western Cape Sport Awards in March 2022 where athletes, administrators, coaches and other members of the sporting fraternity were honoured in 23 award categories. In addition, one Ministerial Commendation award was also awarded to Nicholas Dlamini for his outstanding performance at the Tour de France.

The list is as follows:

- a) Administrator of the Year (Majiet Sait)
- b) Sportsman of the Year (Pieter Johan Truter)
- c) Sportsman of the Year with a Disability (Mpumelelo Mhlongo)
- d) Sportswoman of the Year (Bianca Buitendag)
- e) Sportswoman of the Year with a Disability (Anruné Weyers)
- f) Team of the Year (Cape Town Tigers)
- g) Newcomer of the Year (Tatiana Thomatos)
- h) Coach of the Year (Jason Sewanyana)
- i) Volunteer of the Year (Inge Theron)
- j) Indigenous Games Team of the Year (Cape Winelands Jukskei)
- k) Federation of the Year (Western Province Sport Association for the Physically Disabled)
- l) Recreational Body of the Year (Vure's Health & Wellness Club)
- m) Photographer of the Year (Reinhardt Hamman)
- n) Journalist of the Year (Nosiphiwo Madlebe)
- o) School Team of the Year (Eversdal Primary School)
- p) Developing School Team of the Year (Generation School)
- q) Recognition of Technical Excellence (Genevieve Lentz)
- r) Sport Community Builder of the Year (Ricky Prince)
- s) Junior Sportswoman of the Year (Linél Engelbrecht)
- t) Junior Sportsman of the Year (Marx Meyer)
- u) Schools Sportsman of the Year (Drikus de Jager)
- v) Schools Sportswoman of the Year (Heike Jansen van Vuuren)
- w) Ministerial Commendation (Nicholas Dlamini)

List of Western Cape winners at the SA Sport Awards

- a) Sportswoman of the Year with a Disability (Anruné Weyers)
- b) Photographer of the year (Roger Sedres)
- c) Shield of Jove (Bianca Buitendag)
- d) Recreation Body of the Year (Local Surf Lounge Academy)

Facilities

To ensure that South African sport and recreation is supported by adequate and well-maintained facilities, DCAS assisted 11 Municipalities through equitable share and earmarked allocations namely Bergrivier, Swartland, Drakenstein, Swellendam, Mosselbay, Stellenbosch, Matzikama, George, Overstrand, Prince Albert, and Langeberg. Some of the previously mentioned municipalities namely Swartland, Matzikama, Stellenbosch, Langeberg, Drakenstein, Overstrand and George contributed to the Netball 2023 World Cup Legacy programme in 2021/22. A Municipal summit was held from 8 - 10 March 2022 with municipal officials including the newly elected public representatives. The purpose of the summit was to engage with the officials and showcase the services of the Department.

Academies

The academy system rendered services to athletes, coaches, and sport administrators in the following districts: Garden Route (Oudtshoorn), Central Karoo (Beaufort West), West Coast (Saldanha Bay), Cape Winelands (Paarl), Overberg (Bredasdorp), and Cape Metro (Cape Town). These district academies are supported by the Western Cape Sport Academy (WECSA). After sport activities were allowed to take place, the academy system programme provided essential scientific and medical support to athletes during training camps, competitions, and trainings. The services rendered during this period included medical and scientific support, life skills, coaching, testing, and training camps. The services were also provided to Provincial performing athletes and teams. The two provincial netball teams that competed at the Telkom National League namely, Western Cape Tornados (Silver medal winners in division 2) and Southern Stings (Silver medal winners in division 1) were supported by WECSA through medical and scientific services.

Western Cape Government Gymnasium

The Gymnasium continued with its key activities that have benefitted the Western Cape Government employees in the challenging times of stress brought on by the pandemic. It facilitated its health, wellness and fitness programs that are coordinated by the gym instructors. Some of the activities continued to take place online. These programmes continued to be a motivation for employees to participate in fitness activities which contributed their wellbeing.

The training plans had the following themes to keep the members active and motivated during stressful situations that were presented by the pandemic:

- Wellbeing, fitness, and mental health
- Weight loss activities
- Nutrition

EPWP

The Directorate: Sport Promotion received EPWP funds via the Department of Public Works EPWP Grant for the creation of employment, capacity building, purchasing of branding.

RECREATION

The District Indigenous Games events that were intended to take place in June 2021, were postponed to July and August 2021 due to the resurgence of the Covid-19 pandemic. To comply with the Covid-19 health and safety protocols regarding the minimum number of people per venue, many of the district Indigenous Games events were held over two Saturdays. West Coast district experienced a high volume of infections which resulted in reduced participation. The Provincial and National participation continued under strict adherence to the Covid-19 health and safety protocols.

The provincial games took place at three different venues, to manage the number of people per venue. The events were held from 28 – 29 August 2021 at the Malmesbury CARES Complex, the Cape Academy for Mathematics and Science (Tokai) and the Western Cape Sport School, in Kuils River. Departmental and civil society structures worked together to ensure compliance and adherence to strict Covid-19 regulations.

The National Indigenous Games Festival took place in eThekweni, Durban, from 24 – 29 September 2021. A prerequisite of the tournament was a three-day, mini-bio-bubble camp, before the National Tournament. Rapid testing of all participants was amongst the requirements of the mini-bio-bubble camp. The Western Cape Indigenous Games Team performed well at the National Games and achieved a second-place overall position. The Jukskei female and male teams, Iintonga senior female and male teams, Diketo female team, Kgati team and Kho-Kho female team all won the medals that realised Western Cape's second place, in the country.

In October 2021, the Department partnered with Western Province Athletics Federation to promote a provincial, virtual, Big Walk event in recognition of National Recreation Day. Between October and December, the other districts in the Province hosted their virtual Big Walks. All these were realised through partnerships with either an athletics club from the local area and/or the local municipality. Partnerships and intra- and inter-governmental relations also prevailed.

Furthermore, the Recreation Centres/Hubs continued to promote daily participation, where they also educated participants about safety protocols, and how adherence thereof could help the sector to return to physical participation. These Recreation Centres/Hubs, include ECD-level participation in recreation activities, and they act as the "feeder" to their neighbouring, Primary School-based MOD Centres, thus creating the start of continuous access and exposure to opportunities offered via the MOD Programme.

The Youth Camp, a national programme that is delivered by all provinces, was hosted successfully by the Department, from 4 – 10 December 2021 at Waterval Country Lodge, in Tulbagh. The event took place without incidents and/or Covid-19 cases, however, the senior citizens' activities, i.e., the Golden Games, did not take place during the year under review, due to the level of risk involved for the group.

SCHOOL SPORT

Due to Covid-19 regulations and restrictions, all national School Sport championships were cancelled in 2021. National championships were postponed until February and March 2022, therefore, provincial trials and/or play-offs were also postponed and took place in January and February 2022, for athletics and aquatics. Team Western Cape attained 3rd place at the SA National Schools Championship that took place in February 2022 in Free State, which catered for chess, football, and tennis. In addition, Team Western Cape attained 2nd place at the SA National Schools Championships that took place in March 2022 in Gauteng, which catered for athletics and aquatics. DCAS focussed on participation in all school sport priority codes, as permitted under the revised Covid-19 guidelines. Contact, as well as non-contact codes were permitted to take place, as restrictions became relaxed. This brought about a vibrant energy that promoted:

- An emphasis on the selection of talented athletes and performers, at all the relevant levels, from mass participation to mastery.
- Inter-cluster and district activities.
- An athlete-centred and a coach-centred approach.
- Virtual webinars, which included engagements with sport structures to assist with the implementation of School Sport.
- Physical training of educators and volunteers.

Neighbourhood Development

The programme has continued to assist with neighbourhood development and cohesion. It collaborated with all the relevant parties within targeted neighbourhoods and assisted with the provision of human and physical resources to complement what is currently being done; and fills the gaps that are present within neighbourhoods. The programme utilises fun activities, modified activities, physical activities, recreation, sport, arts and culture to promote stronger bonds between people, as well as solidarity, mutual respect and understanding and respect for the integrity and dignity of a human being.

The MOD Centre with its neighbouring school initiative and approach, incorporated all aspects of the long-term participant and coach development plan. Thus, the approach incorporated the relevant members of the community in its initiatives. By doing this, it assisted with attempts to unite the neighbourhood, by working towards a common goal and thereby improving neighbourhood cohesion.

In these neighbourhood-based activities and competitions, schools and clubs in the same neighbourhood participated with, and competed against, each other. Furthermore, the one neighbourhood-based Primary School MOD Centre, with its neighbouring High School MOD Centre, formed the nucleus around which its other neighbouring schools are situated.

In addition, while these two schools formed the foundation of a concept that speaks to club creation, these neighbouring schools formed part of the concept. In the process, all the interested parties involved, came together, and formed a neighbourhood-based club. These interested parties included entities such as the relevant Primary School and High School activity participants and implementers, as well as their neighbouring schools and other interested neighbourhood and community members and teachers.

The following is included in what the Neighbourhood Development Programme achieved through the above approach:

- a) Created safe spaces and cohesive neighbourhoods.
- b) The building of shared sport facilities (CARES Complexes) in various districts.
- c) Addressed the lack of access to recreation, sport, arts and culture opportunities, through the CARES Complexes.
- d) Addressed unemployment and joblessness.
- e) Addressed poor health, high HIV/AIDS prevalence and high rates of violence and substance abuse.
- f) Addressed the lack of physical activities and school sport within schools.
- g) Addressed the lack of physical activities within Early Childhood Development.
- h) Addressed the lack of club creation within communities and transformation within recreation and sport.

School Sport and Participant Support

Many athletes/schools have continued to further develop through the School Sport programme in the Province. In School Sport, there is a 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 develop and compete in next-level activities.

These opportunities are being driven via each of the HPCs that were established by the respective Federations. HPCs were previously established at provincial level, hereafter, HPCs were also established at district level, to cater for more talent identified athletes in the various districts. The training opportunities were also decentralised and took place in the respective focus districts, provided by School Sport to assist with equipping and qualifying coaches to deliver services to the school-going learners of the Province.

An example of the success of the School Sport pathway, is the continuous flow of participants through the system that qualify for next-level participation in, not only sport, but also in the tertiary education environment, as well as the world of work environment. The relative success achieved at the various editions of the SA National Schools Championships, which took place in February and March 2022, is an example of the success of this pathway.

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

Furthermore, School Sport, through its Neighbouring School Programme initiative, in collaboration with the MOD Programme, created and established a number of new clubs across the Province. 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. These established clubs are participating in the various leagues under the auspices of the respective federation structures, thus giving school-going athletes the opportunity to compete in inter-school leagues during the week, as well as in inter-club competitions, over weekends.

Through the Neighbouring School Programme initiative, the Department hosted, in partnership with provincial sport federation structures, various talent identification, inter-district 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 Federation-based HPCs continue to assist and support this process and play a critical role in this regard.

Conditional Grant for EPWP

The Directorate: Sport Development receives EPWP funds via the Social Sector EPWP Incentive Grant, for employment within its programmes. The EPWP Incentive Grant allocation is based on the relevant performance 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 PROGRAMME

The Constitution guarantees all children the right to a basic education. A good education should give all our children a fair chance at a successful life. However, it's become increasingly clear through research that differences in access to opportunities has resulted in a huge educational gap between learners from under-resourced contexts and their more resourced peers. This gap has been exacerbated during Covid-19.

A child's educational experience is much broader than what happens between 8am and 2pm. It includes all life experiences and opportunities that help them develop their cognitive, physical, social, emotional and spiritual skills they'll need to flourish in the world. Addressing this gap requires every stakeholder – schools, learners, parents, NGOs, communities - in the education eco-system to play their part.

The Department's After School Programmes work to create an enabling environment for every child to access opportunities to develop core skills such as critical thinking, self-discipline, grit, curiosity, and empathy. These are developed within the context of a full life, one in which children are read to regularly, taken on outings, and allowed to explore and participate in sport, art, and drama. One of the After School Programmes, the MOD Programme, is a structured, after-school, mass participation-based programme that provides school-going participants and youth with access to various planned, daily, fun-filled, recreation, sport, arts and culture activities.

The After School Management Committee partnership (between WCG, donors and umbrella organisations) forum worked intensively to support the sector to remain connected to learners and ensure the sector's resilience to the changed context. Mapping and sharing information about the sector remained a focus area. In 2021/22, 286 NGOs were mapped on Edu-collaborate.

In the year under review DCAS shone the spotlight on After School Programmes with its annual Lights On After School campaign. This provided an opportunity for government programmes, such as the MOD Programme, Neighbouring School Programme, YearBeyond, schools, and NGOs to showcase the amazing work they do after the school bell rings and the humans behind this work.

Learners' experiences of programmes are very dependent on the people running the programmes, i.e., the practitioners. Every year the Youth and After School Programme offers training to practitioners to build their capacity and skills and ensure quality programmes. In the year under review this training included a focus on mental wellbeing, quality programmes and online meeting skills. Many of the resources from this training are housed on the enriched portal at www.enriched.org.za.

Rotational schooling, extended holidays and limitations on sport and the art activities has had an impact on learner attendance in After School Programmes run at schools. Programmes have been forced to adapt and include some programmes that can be done in the home.

The Department supports programmes in 409 schools, approximately half of the no- and low-fee schools in the Province.

Various partners were supported to provide holiday programmes engaging a total of 38 127 learners in safe, fun activities, providing each learner with a meal and providing 651 youth with employment.

MOD Programme

The creation of an enabling environment within MOD Centres is an on-going process which requires continuous recruitment and retention of youth in after-school programmes. Various strategies which are sensitive to each community 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 focuses on the psychological, physiological, and spiritual development, as well as the well-being of participants and the communities in which the MOD Centres function. In addition, the programme provides job opportunities and coaches are provided with capacity building opportunities that benefit them, as well as the children and youth with whom they work.

This programme is hosted across the Western Cape Province, where MOD Centres 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. Participants are also encouraged to join various recreation, sport, arts, and culture clubs within their communities to promote lifelong activity. Access to these clubs has been made easier by the Neighbouring School Programme, of School Sport.

MOD Centres are primarily based in historically disadvantaged areas. This is the context in which most, if not all the MOD Centres reside and 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 display and advance their skills and talents at next level participation activities.

Due to the Covid-19 pandemic, activities could not take place as usual, however the MOD Programme staff continued to be involved in humanitarian relief programmes within their communities whilst resuming with after-school activities. The MOD Programme along with its neighbouring schools, which forms the Neighbouring Schools Programme, also received a special award in recognition of their service beyond the call of duty, i.e., the Ministerial Commendation, from the Minister of Cultural Affairs and Sport, Anroux Marais.

The MOD Programme coaches promoted their MOD Centres through celebrating various commemorative programmes e.g., Freedom Day, Workers Day, Youth Day, Nelson Mandela Day, National Women’s Day, Heritage Day, and Day of Reconciliation.

The coaches and learners that participate within the MOD Programme and who have been talent identified to participate at the next-level activities and competitions, have progressed to represent the Western Cape Province in various sport codes and at various arts and culture platforms.

Furthermore, the coaches continued to promote social wellbeing, adapt to the new norm, apply suitable hygiene practices, build improved relationships with partners, and deliver excellent work.

YOUTH

The youth crisis has been exacerbated with Covid-19 placing renewed pressure on all spheres of government to respond. Youth unemployment has increased, youth are facing increased mental wellbeing challenges and levels of alienation and violence are increasing.

The Youth Forum brings together stakeholders to share strategies and challenges when working with youth. In the year under review this forum released a publication, Youth Expressions, sharing youth voices on our context. The publication received over 50 submissions from youth.

Province continued to support a youth-in-service programme which builds active residents while addressing social needs and creating pathways into the economy for the youth who volunteer. YearBeyond, the youth service flagship programme, recruited and placed 964 youth in service and created a further 421 opportunities in early 2022.

YearBeyond

YearBeyond trains unemployed youth to provide After School Programmes. The programme creates work opportunities for unemployed youth and at the same time provides support to address social needs. It supports 151 schools, through YearBeyond Academic Primary School Programme and Scouting in Schools and @HomeLearning. YearBeyond has also expanded beyond the schools to offer learning support in communities via 13 hubs in the Cape Winelands and reading support in libraries in the Theewaterskloof area.

These programmes all adapted to provide learning both in the programme and in the home when learners were not at school. The YearBeyond primary school academic programme developed literacy and numeracy resources for grade 3 and 4 learners to work on at home with parents, neighbours and/or siblings. The @HomeLearning YearBeyond Programme also provided resources for learners and parents to work on @home and continued to support learners who were not in schools along with support for parents through their parent workshops. Finally, the library programme took to digital platforms to read to children via Facebook live events and on WhatsApp.

Attendance in these programmes was good when learners were at school, but the rotational timetabling meant many children were not able to attend twice a week as required, resulting in a lower than planned target of regular and consistent learners on the programme.

During their year on the programme the youth, or YeBoneers, build their CVs with a focus on 12 competencies, receive a mentor to support them in their learning journey and are supported to progress into their next opportunity post the programme. Youth reported feeling more confident about their CVs and ability to look for work at the end of this training.

YearBeyond has realised that many of the youth who join the programme are not able to fully benefit from the offering because they are blocked by the effects of trauma or other wellbeing needs. Therefore, YearBeyond has developed its eco-system of support beyond just the support offered by mentors to include a crisis referral network. Around 10% of youth accessed this. Most of these required trauma or mental wellbeing support. The lessons from YearBeyond will be shared with the Basic Package of Service team who are piloting a wraparound system of support for youth in Atlantis with WCG.

Towards the end of their work experience YearBeyond hosts career marketplaces to link the youth to their next opportunity. Over 50 partners arrived at the fairs in Cape Town, Paarl and Theewaterskloof to share various opportunities with youth.

On completion of the programme 74% of youth reported they have secured their next opportunity, be that study or work or a combination of both. The majority of the youth remained in education with 64% of those working, continuing to work in the sector and about a third of those studying pursuing studies in education. This is in part because two-thirds of the

cohort worked in schools during their year of service and 87% worked with children. Other sectors youth moved into include the Retail sector, the BPO sector and ICT.

Also, in the year under review, YearBeyond focused on building the systems for scale in anticipation of national funding to scale. This included refining the social franchise partnership model between government and NGOs. The programme now partners with 50 organisations across the province. We also looked at the back-end systems to support scale including:

- Piloting a digital attendance tracking system with one of our partners, Waves for Change called TeamPact.
- Developing, piloting and rolling out a competency framework and report and automating the generation of the final individualised reports.
- Deepening our youth development curriculum and resources including developing 26 training videos to support YeBo Academic literacy and numeracy training and 4 YeBoneer programme handbooks for literacy, numeracy, 1000 stories and Scouting in Schools.
- Developing, piloting and rolling out a Continuous Quality Improvement Tool and Process to ensure we are building a learning organisation.

DISTRICT OFFICES

The district and sport offices have become a crucial part of the development and the spread of our provincial government recreation and sport programmes in the districts. It services the district and the general public. It supports the various recreation and sport programmes in the District and makes sure that our programmes are well received and that delivery is of a high standard. For the year under review, we continued to equip the offices with office equipment, which were purchased for the district offices to improve their effectiveness.

The Strategic outcomes, outputs, output indicators, planned targets and actual achievements are presented in the tables below:

Outcomes, outputs, output indicators, targets and actual achievements table: Indicators revised in the re-tabling process

PROGRAMME 4: SPORT AND RECREATION										
Outcome	Output	No.	Output Indicator	Actual Achievement 2019/2020	Actual Achievement 2020/2021	Planned Target 2021/2022	Actual Achievement 2021/2022 (Q1 and Q2)	Deviation from planned target to Actual Achievement for 2020/2021	Comment on deviations	Reasons for revisions to the APP
Sub-programme 4.2: Sport										
3	Participant registrations	4.2.9	Number of participants in sport federations	361 989	104 578	75 000	23 304	-51 696	This was an annual target which was revised in the re-tabling process. In addition, Covid-19 had a severe impact on the Sport Sector which limited participation in the first two quarters of the financial year.	This indicator was revised in the re-tabling process due to Covid-19.

Outcomes, outputs, output indicators, targets and actual achievements table

PROGRAMME 4: SPORT AND RECREATION									
Outcome	Output	No.	Output Indicator	Actual Achievement 2019/2020	Actual Achievement 2020/2021	Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Comment on deviations
Sub-programme 4.2: Sport									
3	Support to sport academies	4.2.1	Number of sport academies supported	7	7	7	7	-	-
3	Support to athletes	4.2.2	Number of athletes supported by the sports academies	210	105	210	210	-	-
3	Provision of attire and/or equipment	4.2.3	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	509	509	509 ^a	514	+5 ^b	This target should have been 514 as it is a composite indicator of Club Development 1.3 (target 180), School Sport 1.7 (target 309), and 4.3.3 (target 25). 514 was achieved towards the composite target of 514, resulting in no deviation from planned target to actual achievement for 2021/22.
3	Support to affiliated district sport federations	4.2.4	Number of affiliated district sport federations supported	129	138	130	143	+13	More sport federations applied for funding during the period under review and funds were allocated accordingly to meet the increased demand.
3	Major Events	4.2.5	Number of major events supported	126	41	60	104	+44	More events took place after Covid-19 restrictions were reduced to level 1.
3	Wellness programme	4.2.6	Number of fitness and wellness programmes facilitated by the gymnasium	4	4	4	4	-	-

PROGRAMME 4: SPORT AND RECREATION

Outcome	Output	No.	Output Indicator	Actual Achievement 2019/2020	Actual Achievement 2020/2021	Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Comment on deviations
3	Award ceremonies	4.2.7	Number of award ceremonies held	1	1	1	1	-	-
3	Better Together Games (sport days)	4.2.8	Number of Better Together Games held (sport days)	6	0	6	6	-	-
3	Participant registrations	4.2.9 (revised)	Number of registered members in sport federations	361 989 ^c	104 578 ^c	75 000	121 142	+46 142	The reason for overachievement of registered membership is due to Covid-19 restrictions and lock-down that were lifted. This allowed for federations to return to play and participate in sport.
3	Sport persons trained	4.2.10	Number of sport persons trained	254	305	150	158	+8	Attendance is demand-driven and the option of hybrid attendance increased opportunities for participation.
3	Sport facilities supported	4.2.11	Number of facilities projects supported in municipalities	12	7	8	14	+6	Earmarked allocation allowed for additional netball facilities to be upgraded as part of the Netball 2023 legacy programme.
3	Athletes support	4.2.12	Number of athletes supported through high-performance programmes	118	0	50	45	-5	Athletes were not able to travel due to Covid-19.
3	Women and girls events supported	4.2.13	Number of women and girls events supported	6	6	4	4	-	-
Sub-programme 4.3: Recreation									
3	Sport and recreation events	4.3.1	Number of people actively participating in organised sport	144 434	7 401	20 000 ^e	35 712	+15 712 ^f	The relaxation of the Covid-19 regulations played a crucial role in the positive attendance.

PROGRAMME 4: SPORT AND RECREATION

Outcome	Output	No.	Output Indicator	Actual Achievement 2019/2020	Actual Achievement 2020/2021	Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Comment on deviations
			and active recreation events ^d						
3	Indigenous Games code structures supported	4.3.2	Number of indigenous games code structures supported	7	7	7	7	-	-
3	Recreation centres supported	4.3.3	Number of Recreation Centres supported	20	20	25	25	-	-
3	Staff employed in the Recreation Programme	4.3.4	Number of staff employed within the Recreation Programme	40	40	50	50	-	-
Sub-programme 4.4: School Sport									
3	Districts supported	4.4.1	Number of districts supported (School Sport)	9	9	9	9	-	-
3	Neighbourhood clusters supported	4.4.2	Number of Neighbourhood Clusters supported	9	9	9	9	-	-
3	Staff employed in Neighbouring School Programme	4.4.3	Number of staff employed within the Neighbouring School Programme	174	174	174	174	-	-
3	Neighbouring schools supported	4.4.4	Number of neighbouring	134	134	134	134	-	-

PROGRAMME 4: SPORT AND RECREATION

Outcome	Output	No.	Output Indicator	Actual Achievement 2019/2020	Actual Achievement 2020/2021	Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Comment on deviations
			schools supported						
Sub-programme 4.5: MOD Programme									
3	MOD centres supported	4.5.1	Number of MOD Centres supported	181	181	181	181	-	-
3	Staff employed within the MOD Programme	4.5.2	Number of staff employed within the MOD Programme	470	470	470	470	-	-
3	MOD Programme districts supported	4.5.3	Number of districts supported (MOD Programme)	9	9	9	9	-	-
3	After School Practitioner capacity built	4.5.4	Number of practitioners trained	-	721	700	710	+10	The target was exceeded due to partner co-funding.
3	Youth Service opportunities	4.5.5	Number of youth-in-service opportunities created	-	516	1 000	1 385	+385	The target was exceeded due to an allocation via an inter-departmental transfer from WCED and the onboarding of Jobs Fund.
3	Community of Practices engagements	4.5.6	Number of external stakeholders (NGO, Donors, Principals) Engagements	-	7	8	9	+1	An extra meeting was held regarding the Lights On event.
3	Map of Services	4.5.7	Number of stakeholders mapped on Edu-collaborate	-	284	300	286	-14	The system was in the process of being revamped and therefore organisations held back on joining until after the upgrade.

PROGRAMME 4: SPORT AND RECREATION

Outcome	Output	No.	Output Indicator	Actual Achievement 2019/2020	Actual Achievement 2020/2021	Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Comment on deviations
3	Youth at risk participating regularly and consistently in ASPs	4.5.8	Number of youth at risk participating regularly and consistently in ASPs	-	11 125	4 000	3 033	-967	Learners attended but the criteria for regular and consistent attendance was not met due to the rotational schooling schedule.
3	Schools with ASPs	4.5.9	Number of schools with ASPs	-	54	350	409	+59	Additional YearBeyond funding was received enabling a broader reach.

Note: Grey cells indicate revised indicators.

^a This target should have been 514 as it is a composite indicator of Club Development 1.3 (target 180), School Sport 1.7 (target 309), and 4.3.3 (target 25).

^b 514 was achieved towards the composite target of 514, resulting in no deviation from planned target to actual achievement for 2021/22.

^c This indicator previously counted participants in sport federations but was revised to count registered members for 2021/22.

^d This is a provincial indicator and a Conditional Grant indicator.

^e This target should have been 30 000 in the Annual Performance Plan 2021/22.

^f The actual deviation was 5 712 based on the correct target of 30 000.

Strategy to overcome areas of under-performance

The Department is working with WCED, Ce-I and external partners to upgrade the Edu-collaborate site to make it more user friendly in order to gain traction with NGOs. The challenges of rotational schooling due to Covid-19 have been removed and it is expected that the Department will achieve the target for regular and consistent participation in ASPs going forward.

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

All standardised outputs and output indicators have been incorporated in the Annual Performance Plans and therefore implemented and reported on in the Annual Report as reflected in the performance table above.

Linking performance with budgets

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

Sub-Programme	2021/22			2020/21		
	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	84 736	84 516	220	75 761	75 565	196
Sport	62 329	61 490	839	39 698	39 486	212
Recreation	17 439	17 436	3	13 473	13 473	-
School Sport	45 945	45 702	243	29 043	27 835	1 208
MOD Programme	52 818	52 592	227	47 273	47 273	-
Total	263 267	261 735	1 532	205 248	203 632	1 616

The under expenditure is related to Compensation of Employees due to the delay in the filling of posts. In addition, Machinery and Equipment (laptops) were ordered but not delivered by 31 March 2022. A rollover application was submitted for the laptops, to Provincial Treasury.

5. Reporting on the Institutional Response to the Covid-19 Pandemic

Internally, Sport Development coaches were provided with development opportunities virtually while at home. There was also support to School Sport and Provincial Federation structures by supporting back-to-training and back-to-playing initiatives, which were linked to interschool leagues, as well as participation in club leagues. Throughout the period, there was adherence to Covid-19 protocols and regulations, under the jurisdiction of the respective federation structures. In addition, certain events also took place, e.g., various showcases, virtual activities, training programmes, as well as physical movement and arts and culture activities.

Externally, Sport Development coaches were engaged in humanitarian relief activities, e.g., assisting with feeding within various communities. In addition, the coaches also assisted with

the feeding, screening, monitoring of movement between classes and intervals, as well as the managing of social distancing at the schools. Further involvement at the schools also took place by the coaches assisting them with participating in various dance challenges, as well as with the commemoration of special days such as Africa Day, Youth Day, Heritage Day, Teachers Day, National Reading Week, Breast Cancer Awareness Month, Mandela Day, etc.

The Department established a Covid-19 Occupational Health and Safety Committee and appointed a Covid-19 Compliance Officer to ensure that the workplace complied to the prescribed requirements before staff could return to work. All entrances and exits were closed except for one where staff were screened before they were allowed into the buildings. Masks were distributed to all staff and hand sanitisers were provided on all floors as well as in bathroom facilities to ensure that staff could continuously sanitise hands. A Communication Strategy ensured that staff were continuously well informed on wearing masks and practicing social distancing.

In addition, each component developed and implemented a Business Continuity Action Plan (BCAP) that ensured that staff work on a rotational basis to reduce the impact of infections should they occur. These internal interventions were implemented to ensure that staff remain safe but continued to work.

The Department also implemented the following external Covid-19 interventions tabulated below:

Budget Programme	Intervention	Geographic location	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
3	Conditional Grant for Community Libraries	Overberg District-Drakenstein, George, Knysna, Mossel Bay, Overstrand, Oudtshoorn, Saldanha, Stellenbosch and City of Cape Town	134 libraries	n/a	R 500 000	R 500 000	N/A	Conditional Grant funding provided to assist public libraries maintain mandatory protocols to prevent the spread of Covid-19.
2	Covid-19 Relief Funding for museums	Western Cape	24 affiliated museums	n/a	R 3,1 million	R 3,1 million	n/a	Funding to ensure that affiliated museums are able to remain open and accessible to the public.

6. Transfer Payments

6.1. Transfer payments to Public Entities

Western Cape Cultural Commission

The WCCC received R 1 100 000 as a transfer payment from the Department for the 2021/22 financial year. The Public Entity is responsible for the registration and deregistration of cultural councils as well as the maintenance and upkeep of the cultural facilities. A new commission was appointed on the 1 March 2022.

Western Cape Language Committee

The Western Cape Language Committee received R279 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 R1 898 426 as a transfer payment from the Department for the 2021/22 financial year to service the mandate of the entity. Its key mandate is to identify, protect, conserve and promote the heritage resources of the Western Cape. In doing its business, it liaises with national and local spheres of government.

Name of Public Entity	Key Outputs of the Public Entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
Western Cape Cultural Commission	<p>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.</p> <p>Manage the registration and deregistration of the cultural councils.</p> <p>Advise the MEC on how best to achieve the mandate of the Commission.</p>	R1 100 000	R1 100 000	The WCCC met its three indicator targets for 2021-22. The WCCC supported seven Cultural Councils to execute their programmes. The target for maintaining the seven cultural facilities was achieved. The retabled target for "number of users accessing the cultural facilities" was exceeded.
Western Cape Language Committee	Monitors the implementation of the Western Cape Language Policy and advises the Minister on	R279 000	R279 000	The Committee met its targets as per its Annual Performance Plan 2021/22. It met its annual meeting target by hosting six

Name of Public Entity	Key Outputs of the Public Entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
	language related matters.			meetings. It exceeded its target for the performance indicators "Number of activities that monitor the implementation of the Western Cape Language Policy" and "Number of projects that promote indigenous languages" by hosting two projects instead of one each.
Heritage Western Cape	Identify, protect, conserve and promote the heritage resources of the Western Cape.	R1 898 000	R1 898 000	Heritage Western Cape hosted 117 meetings with its Council and Committees in order to make decisions on applications in terms of the National Heritage Resources Act, No. 25 of 1999. It also formally protected three provincial heritage sites during the financial year. In addition, HWC unveiled two heritage sites and hosted four programmes to promote heritage resource management. Four site inspections were undertaken at Provincial Heritage Sites in the latter part of the financial year and concluded in the adoption of a policy.

Note: Information on the total budget and total expenditure is reflected in the respective Public Entities Annual Reports 2021/22.

6.2. Transfer payments to all organisations other than Public Entities

The tables below reflect the transfer payments made for the period 1 April 2021 to 31 March 2022:

Programme 2: Cultural Affairs

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						
Artscape Theatre	NPO	Routine Maintenance to the Artscape Complex	Yes	196 000	196 000	-
SA National Dance Trust	Trust	Re-Imaging, inspiring and progressing the dance sector	Yes	38 606	38 606	-
Manuel Jardine Arts Foundation	NPO	Bottelary Blokfluit Blasers	Yes	38 606	38 606	-
Laingsburg Young Messengers Band	NPO	Training and tutoring of brass instruments and mini-Brass Band Festival	Yes	38 606	3 040	Programmes were rescheduled until June, due to the untimely passing of Band Master.
Iyazi Nkosi Community Development	NPC	Kosovo Concert	Yes	38 606	25 506	Projects postponed due to Covid-19. Funds to be spent by end of June 2022.
Pioneer Printers	NPO	Braille Music Development	Yes	38 606	38 606	-
Ad Libitum Academy of Music	NPO	Music Tuition Programme	Yes	38 606	38 606	-
Dance scape South Africa	NPO	Dance programme for uplifting youth: Montagu	Yes	38 606	38 606	-
National Institute for the Deaf	NPO	Digital interactive Educational Book in Sign Language	Yes	38 606	38 606	-
Creative Skills Factory	NPC	Creative Skills Arts Programme	Yes	38 606	38 606	-
Railton foundation Swellendam	NPO	Drama Development Project: Creative Writing Development	Yes	38 606	29 911	Remaining funds to be utilised for audit purposes. Funds to be spent by end of June 2022.
Overstrand Association for Persons with Disabilities	NPO	Abalone craft training	Yes	38 606	28 819	Projects postponed due to Covid-19. Funds to be spent by end of June 2022.
Handevat Music Project	NPO	Music Project	Yes	38 606	38 606	-
Ikasi Creative	NPC	Filmmaker Incubator Programme	Yes	38 606	38 606	-
Mamre Community Development Trust	TRUST	Our Oceans Festival: Mamre	Yes	38 606	38 147	Funds to be spent by end of April 2022. For outstanding invoices.
The Women's Hope Education & Training	NPO	Women's Arts and Crafts Entrepreneurial Programme	Yes	38 606	36 606	-
Voices Of Africa Today	NPO	Online Talk Show Series: Made in Africa	Yes	38 605	38 605	-
The Grail Centre Trust	TRUST	Mthimkhulu Puppet Theatre Project	Yes	38 605	21 355	Performances postponed due to Covid-19. Remaining funds to be

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
						spent by the end of June 2022.
The Zolani Youth Choir	NPO	Indigenous Choral Music Festival	Yes	38 605	38 605	-
The Children's Book Network Trust	TRUST	Support to Children's reading groups: Zwelihle	Yes	38 605	37 900	Project postponed due to Covid-19. Funds to be spent by the end of June 2022.
Radio KC	NPC	Storytelling Festival & Radio KC Historical Book Launch: Paarl	Yes	38 605	-	Programme delayed due to Covid-19. Funds will be spent by the end of September 2022.
Breede Valley Association for Persons with Disabilities	NPO	More Abilities	Yes	38 605	37 178	Fewer participants and additional programmes were implemented. Funds to be spent by end of June 2022.
The Ubuntu Opera Company	NPC	The Ubuntu Choir and Empowerment Programme	Yes	38 605	38 605	-
Silver Mountain Foundation	NPO	Silver Mountain Festival and Youth Workshops	Yes	38 605	38 605	-
Unmute Dance Theatre	NPO	Arts Ability Inclusive Dance Training	Yes	38 605	29 605	Program is not completed yet – Will be spent by end of July 2022.
West Coast Academy of Performing Arts	NPC	Showcasing talents of youth and the production of four - Individual Cohesive stories	Yes	80 000	36 745	Commencement of main shoot for two stories was delayed (February 2022). Funds to be spent by end of July 2022.
Par Kan Foundation	NPC	Jazzathon	Yes	110 000	43 000	Event had to be postponed due to Covid-19. Funds to be spent by the end of June 2022.
Prince Albert Community Trust	TRUST	Centre-based and online workshops, Art Facilitation, Music and Drama training	Yes	80 000	63 714	Due to Covid-19, theatre and music production was postponed. Funds to be spent by the end of July 2022.
Die Stigting Vir Bemagting Deur Afrikaans	NPO	Production of the Prison Drama Performance	Yes	59 038	59 038	-
The Jakes Gerwel Foundation	NPC	Poetry workshop and the publication thereof	Yes	59 038	59 038	-
Abantu Book Festival	NPO	Screening roadshow for the Ultimate Book Show	Yes	110 000	110 000	-
Lunchbox Theatre	NPO	Art workshops and shows to empower teachers: Plettenberg Bay	Yes	80 000	35 446	Due to Covid-19, the programme was postponed. Remaining funds to be spent by end of June 2022.
Ruth Prowse School of Art	NPC	The Outreach Art, Design and Craft skills Project	Yes	59 038	19 879	The school was partly closed due to Covid-19. Funds to be spent by the end of July 2022.
Voices of Cape Town	NPO	Writing, documenting and recording of the Mandela Music and Spoken Word	Yes	59 038	59 038	-

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
Rural Arts Network	NPO	Music tuition and Music Appreciation program	Yes	80 000	80 000	-
Genadendal, Greyton & Voorville Disability	NPO	Craft Programme	Yes	110 000	46 349	Due to Covid-19, the programme was postponed. Remaining funds to be spent by the end of August 2022.
Steelband Project	NPO	Urban and Rural Steelband Programmes	Yes	80 000	80 000	-
Die Woordefees	NPO	Written and Online Reading Conference for the reading of various plays	Yes	80 000	-	The project was postponed until May 2022. Funds to be spent by the end of July 2022.
The Mother tongue Project	NGO	Youth Arts Project Langeberg Festival	Yes	80 000	60 000	Project in progress until 30 April 2022. Funds to be spent by end of June 2022.
Association for Visual Arts	NPO	Conscious Curating	Yes	110 000	110 000	-
The Imibala Trust	TRUST	Creative Arts Programme	Yes	59 037	59 037	-
Unima	NPO	Proactive Puppetry Programme	Yes	80 000	80 000	-
Sibonelo Dance Project	NPO	Uhambo Outreach Programme	Yes	59 036	59 036	-
Die Afrikaanse Taal-en Kultuurvereniging (ATKV)	NPO	Rieldans Documentary	Yes	110 000	110 000	-
College of Magic	NPO	Virtual training and the Western Cape Junior Magician Championship	Yes	314 545	314 545	-
Institute for Music and Indigenous Arts Development	NPO	Online Music Classes: Lansdowne and Khayelitsha	Yes	144 545	144 545	-
Indoni Dance Arts & Leadership Academy	NPO	Dancing through the Lenses	Yes	214 545	214 545	-
Zip Zap Circus School Trust	NPO	Production of the contemporary Circus Show - Moya	Yes	314 545	314 545	-
The Craft and Design Institute	TRUST	Creative and Product Development Programme	Yes	174 545	156 117	Last workshop was on 30 March 2022. Final report and expenditure will be completed by April 2022.
Kronendal Music Academy	NPO	Music Education and Performance	Yes	214 545	214 545	-
Enlighten Education Trust	TRUST	Music Project	Yes	174 545	174 545	-
Camissa Arts & Culture	NPO	Online Production of "The Source"	Yes	154 545	154 545	-
West Coast Youth Orchestra	NPO	Music Programmes	Yes	164 545	164 545	-

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
Turnstyle 177 T/A the Rainbow Academy	NPO	Academic Training Programme, Online Annual Showcase, and the Graduation Ceremony	Yes	214 545	214 545	-
George Society of Arts	NPO	Drama Mini Festival and Holiday Programme	Yes	214 545	114 627	Programme postponed due to Covid-19. Funds to be spent by the end of August 2022.
Music Exchange	NPC	Music Business Workshop and Song Writing Roadshow: Barrydale, Swellendam, Grabouw and Villiersdorp	Yes	170 765	156 000	Due to Covid-19 the event was postponed. Remaining funds to be spent by August 2022.
Camissa Arts & Culture	NPO	Moss-jazz Festival Project	Yes	360 000	360 000	-
Jazzart Dance Theatre	NPC	Unity on the Square and Exhibition Project	Yes	399 889	250 000	Remaining funds to be spent on exhibition later in year.
Indoni Dance, Arts & Leadership Academy	NPO	Artistic Programme executed at the Vaccination Drive	Yes	105 911	105 911	-
Cape Town Arts Festival	NPO	Busking, Growing Artists Lives & Online field Recordings	Yes	456 000	15 000	Project postponed due to Covid-19. Funds to be spent by the end of September 2022.
Baz-Art Organisation	NPC	International Public Arts Festival	Yes	333 000	333 000	-
Sibonelo Dance Project	NPO	Virtual and live Festival: Swellendam	Yes	205 200	190 200	Remaining funds to be spent on auditing. Funds spent by the end of June 2022.
Cape Town Minstrel Carnival Association	NPC	Minstrel Competition Project for 2021/22	Yes	227 375	227 375	-
Keep The Dream Male Choir Board	NPC	Minstrel Competition Project for 2021/22	Yes	137 000	137 000	-
Drakenstein Carnival Association	NPO	Minstrel Competition Project for 2021/22	Yes	149 855	149 855	-
SA Christmas Boards	NPO	Competition Project for 2021/22	Yes	101 768	60 138	Allocation to be spent by the end of June 2022.
Wellington Cultural Development	NPO	Minstrel Competition Project for 2021/22	Yes	33 100	33 100	-
Dance For All	NPO	Dance for All Centre & Training Programmes	Yes	900 000	900 000	-
Magnet Training & Youth Upliftment Trust	TRUST	Support to the Magnet Training & Youth Upliftment Trust	Yes	400 000	400 000	-
Cape Town City Ballet	NPO	Restaging and recording soundtrack of CARMEN and staging of ALCHEMY	Yes	900 000	900 000	-
Baxter Theatre Centre	NPC	Baxter's Artistic Programme	Yes	900 000	900 000	-

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
The Cape Town Opera Company	NPC	Support to the Cape Town Opera Company	Yes	1 600 000	1 562 791	Choral music programme scheduled for April to June. Funds to be spent by the end of June 2022.
Cape Town Philharmonic Orchestra	NPO	Support to the Cape Town Philharmonic Orchestra	Yes	1 600 000	1 600 000	-
Jazzart Dance Theatre	NPC	Training, Outreach and Holiday Programmes	Yes	900 000	900 000	-
Sustaining Theatre & Dance Foundation	NPC	Education & Training Programme	Yes	450 000	237 674	Research took longer than anticipated. Funds to be spent by end of July 2022.
Community Philharmonic Orchestra	NPC	Community Music Recorder Program	Yes	50 000	50 000	-
The Baxter Theatre Centre	NPC	Golden Oldies on the Lawn Concert on 26th February 2022	Yes	160 000	160 000	-
Heal The Hood	NPO	Development and research of a Kaapse/ Afrikaans/ English trilingual dictionary, Corpus Linguistic and Lexicographical Skills training Programme and workshops	Yes	200 000	200 000	-
Assitej	NPO	Artists in Schools Programmes in Music and Dance, and Creative Art Programme	Yes	500 000	500 000	-
The Zama Dance School Trust	TRUST	Dance training and performance opportunities for the youth and children	Yes	36 805	36 805	-
Join Bands Not Gangs	NPC	Weekly music lessons and After-School Music Programme: Scottsdene and Kraaifontein	Yes	36 805	9 805	Programmes postponed. Funds to be spent by the end of July 2022.
Blaq Pearl Foundation	NPC	Creative Writing Workshops and training, promote self-publishing knowledge	Yes	36 804	-	Programmes postponed. Funds to be spent by the end of July 2022.
Dance For All	NPO	EPWP Programme	Yes	963 996	963 996	-
Camissa Arts & Culture	NPO	EPWP Programme	Yes	1 735 652	1 735 652	-
Camissa Arts & Culture	NPO	EPWP Programme	Yes	220 605	220 605	-
Dance For All	NPO	EPWP Programme	Yes	75 805	75 805	-
The Cape Town Carnival Trust	TRUST	The Cape Town Carnival	Yes	100 000	100 000	-
Suidoosterfees	NPO	Suidoosterfees and the Choir Competitions and	Yes	100 000	100 000	-

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
		song writing mentorship				
Kunste Onbeperk	NPC	Klein Karoo Nasionale Kunstefees (KKNK)	Yes	250 000	250 000	-
Cape Electronic Music Foundation	NPO	Cape Electronic Music Festival Connect training and workshops	Yes	50 000	50 000	
MUSEUMS						
Beaufort West Museum	Museum	Operational and Maintenance	Yes	450 130	450 130	-
Caledon Museum	Museum	Operational and Maintenance	Yes	192 922	192 922	-
CP Nel Museum	Museum	Operational and Maintenance	Yes	186 686	186 686	-
Drostdy Museum	Museum	Operational and Maintenance	Yes	783 564	783 564	-
Genadendal Mission Museum	Museum	Operational and Maintenance	Yes	396 811	396 811	-
Hout Bay Museum	Museum	Operational and Maintenance	Yes	409 041	399 041	Remaining funds will be utilised for the payment of Accounting Services for the 2022 AFS to be spent in 2022/23.
Huguenot Museum	Museum	Operational and Maintenance	Yes	444 096	358 815	Remaining funds will be utilised for security and property upgrades to be finalised in 2022/23.
Montagu Museum	Museum	Operational and Maintenance	Yes	252 810	252 810	-
Old Harbour Museum	Museum	Operational and Maintenance	Yes	458 580	458 580	-
Oude Kerk Volksmuseum	Museum	Operational and Maintenance	Yes	349 137	349 137	-
Paarl Museum	Museum	Operational and Maintenance	Yes	189 347	189 347	-
SA Sendinggestig Museum	Museum	Operational and Maintenance	Yes	132 276	132 276	-
Shipwreck Museum	Museum	Operational and Maintenance	Yes	229 360	229 360	-
Simon's Town Museum	Museum	Operational and Maintenance	Yes	313 236	313 236	-
Stellenbosch Museum	Museum	Operational and Maintenance	Yes	597 896	597 896	-
Togryers Museum	Museum	Operational and Maintenance	Yes	151 608	136 000	Remaining funds will be utilised for payment of Accounting Services for the 2022 AFS to be spent in 2022/23.

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
Wellington Museum	Museum	Operational and Maintenance	Yes	267 527	267 527	-
Wheat Industry Museum	Museum	Operational and maintenance	Yes	187 211	187 211	-
Lwandle Migrant Labour Museum	Museum	Operational and Maintenance	Yes	336 075	336 075	-
Lwandle Migrant Labour Museum	Museum	Upgrade of safety & security system at the Museum	Yes	46 000	46 000	-
Togryers Museum	Museum	Upgrade of safety & security system at the Museum	Yes	30 000	30 000	-
Shipwreck Museum	Museum	Development of an interpretation centre design project	Yes	200 000	200 000	-
Old Harbour Museum	Museum	Reburial Ceremony	Yes	50 000	50 000	-
SA Sendinggestig Museum	Museum	Exhibition Design, Production & Installation	Yes	500 000	-	Reprioritisation of resources to expand existing project. Funds will be spent in 2022/2023 financial year.
Wheat Industry Museum	Museum	Development of an exhibition and hosting of promotional open days	Yes	523 500	9 518	Delays experienced with lease agreement with Cederberg Municipality. To be finalised in 2022/2023.
Hout Bay Museum	Museum	Contribution to Audit Fees	Yes	867 423	-	Audit fees paid in April 2022 for 10 Affiliated Museums.
SA Sendinggestig Museum	Museum	Contribution to Audit Fees	Yes	803 892	-	Audit fees paid in April 2022 for 9 Affiliated Museums.
Hout Bay Museum	Museum	Contribution to Audit Fees	Yes	620 585	-	Audit fees paid in April 2022 for 10 Affiliated Museums.
SA Sendinggestig Museum	Museum	Contribution to Audit Fees	Yes	574 060	-	Audit fees paid in April 2022 for 9 Affiliated Museums.
Shipwreck Museum	Museum	Implementation of collection management intervention	Yes	308 500	-	Funding reprioritised for crucial collection management intervention. Project to commence in 2022/2023.
Beaufort West Museum	Museum	Covid-19 Relief	Yes	150 000	-	Due to the impact of Covid-19 museums generated substantially less revenue. Resources were reprioritised in the last quarter of the financial year to provide relief funding.
Caledon Museum	Museum	Covid-19 Relief	Yes	150 000	-	Due to the impact of Covid-19 museums generated substantially less revenue. Resources were reprioritised in the last quarter of the financial year to provide relief funding.

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
CP Nel Museum	Museum	Covid-19 Relief	Yes	150 000	-	Due to the impact of Covid-19 museums generated substantially less revenue. Resources were reprioritised in the last quarter of the financial year to provide relief funding.
Drostdy Museum	Museum	Covid-19 Relief	Yes	150 000	-	Due to the impact of Covid-19 museums generated substantially less revenue. Resources were reprioritised in the last quarter of the financial year to provide relief funding.
Genadendal Mission Museum	Museum	Covid-19 Relief	Yes	150 000	-	Due to the impact of Covid-19 museums generated substantially less revenue. Resources were reprioritised in the last quarter of the financial year to provide relief funding.
Hout Bay Museum	Museum	Covid-19 Relief	Yes	150 000	-	Due to the impact of Covid-19 museums generated substantially less revenue. Resources were reprioritised in the last quarter of the financial year to provide relief funding.
Huguenot Museum	Museum	Covid-19 Relief	Yes	150 000	-	Due to the impact of Covid-19 museums generated substantially less revenue. Resources were reprioritised in the last quarter of the financial year to provide relief funding.
Lwandle Migrant Museum	Museum	Covid-19 Relief	Yes	150 000	-	Due to the impact of Covid-19 museums generated substantially less revenue. Resources were reprioritised in the last quarter of the financial year to provide relief funding.
Montagu Museum	Museum	Covid-19 Relief	Yes	150 000	-	Due to the impact of Covid-19 museums generated substantially less revenue. Resources were reprioritised in the last quarter of the financial year to provide relief funding.
Old Harbour Museum	Museum	Covid-19 Relief	Yes	150 000	-	Due to the impact of Covid-19 museums generated substantially less revenue. Resources were reprioritised in the last quarter of the financial year to provide relief funding.

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
Oude Kerk Volksmuseum	Museum	Covid-19 Relief	Yes	150 000	-	Due to the impact of Covid-19 museums generated substantially less revenue. Resources were reprioritised in the last quarter of the financial year to provide relief funding.
Paarl Museum	Museum	Covid-19 Relief	Yes	150 000	-	Due to the impact of Covid-19 museums generated substantially less revenue. Resources were reprioritised in the last quarter of the financial year to provide relief funding.
SA Sendinggestig Museum	Museum	Covid-19 Relief	Yes	150 000	-	Due to the impact of Covid-19 museums generated substantially less revenue. Resources were reprioritised in the last quarter of the financial year to provide relief funding.
Shipwreck Museum	Museum	Covid-19 Relief	Yes	150 000	-	Due to the impact of Covid-19 museums generated substantially less revenue. Resources were reprioritised in the last quarter of the financial year to provide relief funding.
Simon's Town Museum	Museum	Covid-19 Relief	Yes	150 000	-	Due to the impact of Covid-19 museums generated substantially less revenue. Resources were reprioritised in the last quarter of the financial year to provide relief funding.
Stellenbosch Museum	Museum	Covid-19 Relief	Yes	150 000	-	Due to the impact of Covid-19 museums generated substantially less revenue. Resources were reprioritised in the last quarter of the financial year to provide relief funding.
Togryers Museum	Museum	Covid-19 Relief	Yes	150 000	-	Due to the impact of Covid-19 museums generated substantially less revenue. Resources were reprioritised in the last quarter of the financial year to provide relief funding.
Wellington Museum	Museum	Covid-19 Relief	Yes	150 000	-	Due to the impact of Covid-19 museums generated substantially less revenue. Resources were reprioritised in the last quarter of the financial year to provide relief funding.

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
Wheat Industry Museum	Museum	Covid-19 Relief	Yes	150 000	-	Due to the impact of Covid-19 museums generated substantially less revenue. Resources were reprioritised in the last quarter of the financial year to provide relief funding.
Fransie Pienaar	Museum	Covid-19 Relief	Yes	50 000	-	Due to the impact of Covid-19 museums generated substantially less revenue. Resources were reprioritised in the last quarter of the financial year to provide relief funding.
Great Brak River	Museum	Covid-19 Relief	Yes	50 000	-	Due to the impact of Covid-19 museums generated substantially less revenue. Resources were reprioritised in the last quarter of the financial year to provide relief funding.
Jan Danckaert	Museum	Covid-19 Relief	Yes	50 000	-	Due to the impact of Covid-19 museums generated substantially less revenue. Resources were reprioritised in the last quarter of the financial year to provide relief funding.
Robertson Museum	Museum	Covid-19 Relief	Yes	50 000	-	Due to the impact of Covid-19 museums generated substantially less revenue. Resources were reprioritised in the last quarter of the financial year to provide relief funding.
SA Fisheries Museum	Museum	Covid-19 Relief	Yes	50 000	-	Due to the impact of Covid-19 museums generated substantially less revenue. Resources were reprioritised in the last quarter of the financial year to provide relief funding.
SA Sendinggestig Museum	Museum	Exhibition Open Days	Yes	200 000	-	Reprioritisation of resources to expand existing project. Funds will be spent in 2022/2023 financial year.
Stellenbosch Museum	Museum	Audit and Storage of Archaeological Collection	Yes	250 000	-	Funding reprioritised for crucial collection management intervention. Project to commence in 2022/2023.
Hout Bay Museum	Museum	Dennis Goldberg House of Hope	Yes	50 000	50 000	-
Robertson Museum	Museum	Grant-in Aid	Yes	53 453	53 453	-

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
Fransie Pienaar Museum	Museum	Grant-in Aid	Yes	68 036	68 036	-
Jan Danckaert	Museum	Grant-in Aid	Yes	26 727	26 727	-
Great Brak River	Museum	Grant-in Aid	Yes	53 453	53 453	-
SA Fisheries	Museum	Grant-in Aid	Yes	41 310	41 310	-
Beaufort West Museum	Museum	EPWP programme	Yes	205 360	172 800	EPWP stipends for remaining contract term.
Caledon Museum	Museum	EPWP programme	Yes	213 280	204 156	EPWP stipends for remaining contract term.
CP Nel Museum	Museum	EPWP programme	Yes	416 824	224 824	EPWP stipends for remaining contract term.
Drostdy Museum	Museum	EPWP programme	Yes	766 360	766 360	-
Fransie Pienaar Museum	Museum	EPWP programme	Yes	193 216	160 656	EPWP stipends for remaining contract term.
Genadendal Museum	Museum	EPWP programme	Yes	307 000	226 418	EPWP stipends for remaining contract term.
Great Brak River Museum	Museum	EPWP programme	Yes	151 520	123 949	EPWP stipends for remaining contract term.
Hout Bay Museum	Museum	EPWP programme	Yes	367 984	367 984	-
Huguenot Museum	Museum	EPWP programme	Yes	286 672	252 166	EPWP stipends for remaining contract term.
Jan Danckaert Museum	Museum	EPWP programme	Yes	253 936	213 409	EPWP stipends for remaining contract term.
Lwandle Migrant Museum	Museum	EPWP programme	Yes	266 872	208 352	EPWP stipends for remaining contract term.
Montagu Museum	Museum	EPWP programme	Yes	262 120	190 120	EPWP stipends for remaining contract term.
Old Harbour Museum	Museum	EPWP programme	Yes	616 144	515 508	EPWP stipends for remaining contract term.
Oude Kerk Museum	Museum	EPWP programme	Yes	355 840	284 985	EPWP stipends for remaining contract term.
Paarl Museum	Museum	EPWP programme	Yes	45 656	45 656	-
SA fisheries Museum	Museum	EPWP programme	Yes	98 720	64 144	EPWP stipends for remaining contract term.
SA Sendinggestig	Museum	EPWP programme	Yes	2 681 193	2 681 193	-
Shipwreck Museum	Museum	EPWP programme	Yes	266 344	266 344	-

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
Stellenbosch Museum	Museum	EPWP programme	Yes	668 680	632 152	EPWP stipends for remaining contract term.
Togryers Museum	Museum	EPWP programme	Yes	131 968	128 884	EPWP stipends for remaining contract term.
Wellington Museum	Museum	EPWP programme	Yes	102 680	102 680	-
Wheat Industry Museum	Museum	EPWP programme	Yes	409 432	409 432	-
Association for Visual Arts	NPO	Exhibition series on the legacy of Slavery	Yes	300 000	50 892	Reprioritisation of resources to implement new project. Funds will be spent in 2022/2023 financial year.
TOTAL FOR PROGRAMME 2				43 876 143	33 309 001	

Programme 3: Library and Archive Services

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	Municipality	Staffing and operational	Yes	6 548 000	4 592 000	Municipal financial year ends in June 2022.
Bergvriër Municipality	Municipality	Staffing, operational and maintenance	Yes	5 909 000	2 841 000	Municipal financial year ends in June 2022.
Bitou Municipality	Municipality	Staffing, operational and maintenance	Yes	10 295 000	5 652 000	Municipal financial year ends in June 2022.
Breede Valley Municipality	Municipality	Staffing, operational and maintenance	Yes	2 129 000	2 129 000	-
Cape Agulhas Municipality	Municipality	Staffing, operational and maintenance	Yes	7 063 000	5 504 000	Municipal financial year ends in June 2022.
Cederberg Municipality	Municipality	Staffing, operational and maintenance	Yes	5 507 000	4 417 000	Municipal financial year ends in June 2022.
City of Cape Town	Municipality	Library upgrades, IT Equipment, Periodicals and Staffing	Yes	19 271 000	10 991 000	Municipal financial year ends in June 2022.
Drakenstein Municipality	Municipality	Staffing and maintenance	Yes	4 105 000	4 105 000	-
George Municipality	Municipality	Staffing and maintenance	Yes	2 547 000	2 547 000	-
Hessequa Municipality	Municipality	Staffing and maintenance	Yes	5 975 000	3 519 000	Municipal financial year ends in June 2022.
Kannaland Municipality	Municipality	Staffing and maintenance	Yes	3 217 000	2 293 000	Municipal financial year ends in June 2022.

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
Knysna Municipality	Municipality	Staffing and maintenance	Yes	2 428 000	2 428 000	-
Laingsberg Municipality	Municipality	Staffing, operational and maintenance	Yes	1 684 000	1 060 000	Municipal financial year ends in June 2022.
Langeberg Municipality	Municipality	Staffing, operational and maintenance	Yes	8 035 000	3 294 000	Municipal financial year ends in June 2022.
Matzikama Municipality	Municipality	Staffing and operational	Yes	5 721 000	3 313 000	Municipal financial year ends in June 2022.
Mossel Bay Municipality	Municipality	Staffing and maintenance	Yes	2 245 000	2 245 000	-
Oudtschoorn Municipality	Municipality	Staffing	Yes	1 393 000	1 393 000	-
Overstrand Municipality	Municipality	Staffing and maintenance	Yes	2 222 000	2 222 000	-
Prince Albert Municipality	Municipality	Staffing, operational and maintenance	Yes	1 217 000	402 000	Municipal financial year ends in June 2022.
Saldanha Municipality	Municipality	Staffing and maintenance	Yes	1 698 000	1 698 000	-
Stellenbosch Municipality	Municipality	Staffing and maintenance	Yes	3 252 000	3 001 000	Municipal financial year ends in June 2022.
Swartland Municipality	Municipality	Staffing, operational and maintenance	Yes	7 270 000	3 207 000	Municipal financial year ends in June 2022.
Swellendam Municipality	Municipality	Staffing, operational and maintenance	Yes	6 287 000	3 207 000	Municipal financial year ends in June 2022.
Theewaterskloof Municipality	Municipality	Staffing, operational and maintenance	Yes	7 630 000	4 985 000	Municipal financial year ends in June 2022.
Witzenberg Municipality	Municipality	Staffing, operational and maintenance	Yes	7 898 000	5 904 000	Municipal financial year ends in June 2022.
CONDITIONAL GRANT: LIBRARY SERVICES						
Bergervier Municipality	Municipality	Staffing	Yes	3 164 000	2 113 000	Municipal financial year ends in June 2022.
Bitou Municipality	Municipality	Staffing	Yes	2 188 000	1 870 000	Municipal financial year ends in June 2022.
Breede Valley Municipality	Municipality	Staffing	Yes	10 801 000	10 355 000	Municipal financial year ends in June 2022.
City of Cape Town	Municipality	Staffing and operational	Yes	47 721 000	36 824 000	Municipal financial year ends in June 2022.
Drakenstein Municipality	Municipality	Staffing	Yes	18 934 000	15 899 000	Municipal financial year ends in June 2022.
George Municipality	Municipality	Staffing	Yes	12 165 000	8 271 000	Municipal financial year ends in June 2022.
Hessequa Municipality	Municipality	Staffing	Yes	3 898 000	3 519 000	Municipal financial year ends in June 2022.

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
Knysna Municipality	Municipality	Staffing	Yes	10 096 000	6 565 000	Municipal financial year ends in June 2022.
Langeberg Municipality	Municipality	Staffing	Yes	3 674 000	1 884 000	Municipal financial year ends in June 2022.
Matzikama Municipality	Municipality	Staffing	Yes	3 831 000	2 749 000	Municipal financial year ends in June 2022.
Mossel Bay Municipality	Municipality	Staffing	Yes	10 123 000	8 002 000	Municipal financial year ends in June 2022.
Oudtshoorn Municipality	Municipality	Staffing	Yes	7 287 000	5 769 000	Municipal financial year ends in June 2022.
Overstrand Municipality	Municipality	Staffing	Yes	8 896 000	6 382 000	Municipal financial year ends in June 2022.
Prince Albert Municipality	Municipality	Staffing	Yes	1 043 000	872 000	Municipal financial year ends in June 2022.
Saldanha Bay Municipality	Municipality	Staffing	Yes	8 377 000	6 676 000	Municipal financial year ends in June 2022.
Stellenbosch Municipality	Municipality	Staffing	Yes	14 671 000	7 660 000	Municipal financial year ends in June 2022.
Swartland Municipality	Municipality	Staffing	Yes	5 159 000	3 207 000	Municipal financial year ends in June 2022.
Theewaterskloof Municipality	Municipality	Staffing	Yes	3 548 000	1 770 000	Municipal financial year ends in June 2022.
Witzenberg Municipality	Municipality	Staffing	Yes	3 290 000	2 559 000	Municipal financial year ends in June 2022.
Library for the Blind	NGO	Staffing, Operational and Capital costs	Yes	1 200 000	1 200 000	-
The Community Chest of Western Cape	NPO	EPWP Programme	Yes	2 398 952	2 026 911	Resignations during 2021/2022. Funds will be spent in 2022/2023 financial year.
The Community Chest of Western Cape	NPO	EPWP Programme	Yes	698 744	698 744	-
The Community Chest of Western Cape	NPO	EPWP Programme	Yes	1 039 312	1 039 312	-
TOTAL FOR PROGRAMME 3				315 749 008	224 859 967	

Programme 4: Sport and Recreation

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
Eden Baseball	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	50 049	Some activities cancelled due to Covid-19 and funds will be spent in the new financial year.
Eden Bowls	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
Eden Cycling	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
Eden Fencing	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Eden Kickboxing	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	45 723	Busy with preparations for SA championships, Remaining funds will be used in April 2022.
Eden Lifesaving	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	55 000	Some activities were cancelled due to Covid-19. Remaining funds will be spent in the first quarter of the new financial year.
Eden Netball	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	27 000	Some activities were cancelled due to Covid-19. Remaining funds will be spent toward development tournaments and administration between July and August 2022.
Eden Sailing	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
Eden Table Tennis	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
Eden Tug of War	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
Southern Cape Golf (Men & Women)	Federation	Administration, Transformation, Development and Capacity Building	Yes	100 000	100 000	-
Southern Cape Light Tackle Boat	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
Eden Aquatics	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	70 000	-

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
SWD Athletics	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	20 000	Some activities were cancelled due to Covid-19. Will be spent in the first quarter of the new financial year.
Eden Biathlon	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	70 000	-
Eden Chess	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
SWD Cricket Board	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	70 000	-
Eden Hockey	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	33 973	Some activities were cancelled due to Covid-19. Remaining funds will be spent on development and capacity building courses in June 2022.
SWD Drum Majorettes	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	44 644	No competitions due to Covid-19 restrictions and remaining funds will be spent in the new year.
SWD Rugby Football union	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Eden Shore Angling	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
Eden Squash	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Eden Modern Pentathlon	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
Eden Karate	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	45 209	Projects delayed due to change in Executive. Will be spent in the new year.
Eden Tennis	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	40 000	Some activities were cancelled due to Covid-19. Remaining funds to be spent in the new financial year.
Eden Judo	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-

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
Eden Surfriders	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
Eden Equestrian	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	40 000	Some activities were cancelled due to Covid-19. Remaining funds to be spent in the new financial year.
Eden Triathlon	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Eden Badminton	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	29 382	Due to Covid-19, junior tournaments will be hosted in Stilbaai and Oudtshoorn between June and July 2022.
Eden Hunting Rifle	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Eden Shooting	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Eden Racing (Posduif)	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
Eden Softball	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
SA Football Association Eden	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
WC Transplant Sport	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	59 214	Remaining funds will be spent June 2022.
WP Badminton	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
WP Bowls	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
WP Bodybuilding	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Town Bridge	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
Cape Town Metro Boxing	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-

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
WP Chess	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
WP Cycling	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	70 000	-
WP Drum Majorettes	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	49 750	Some activities were cancelled due to Covid-19. Remaining funds to be spent in the new financial year.
WP Fancy Pigeon	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	70 000	-
WP Figure Skating	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	40 000	Some activities were cancelled due to Covid-19. Remaining funds to be spent in the new financial year.
WP Fly Fishing	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
WP Golf Union (Men & Women)	Federation	Administration, Transformation, Development and Capacity Building	Yes	100 000	100 000	-
WP Hockey	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
WP Ice Hockey	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
Cape Town Judo	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
WP Lifesaving	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	70 000	-
WP Netball	Federation	Administration, Transformation, Development and Capacity Building	Yes	90 000	90 000	-
Cape Town Softball	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	20 000	Some activities were cancelled due to Covid-19. Remaining funds to be spent in the new financial year.
WP Surfing	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
Cape Town Table Tennis	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-

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
WP Tug-of-War	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
WP Volleyball	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
WP Weightlifting	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
WP Wrestling	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
Cape Town Aquatics	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
Cape Town Unicity Regional Equestrian	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	20 007	Some activities were cancelled due to Covid-19. Remaining funds to be spent in the new financial year.
Cape Town Ringball	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	5 488	Will be spent in the first quarter of the new financial year.
Western Province Metro Canoeing	Federation	Administration, Transformation, Development and Capacity Building	Yes	48 000	48 000	-
WP Fitness Aerobics	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
WP Sport Association for the Disabled and Visual Impaired	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	20 000	Some activities were cancelled due to Covid-19. Remaining funds to be spent in the new financial year.
WC Climbing	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Town Darts	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
WP Squash	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
WP Model Aerobic Association	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
WP Klawerjas	Federation	Administration, Transformation, Development and Capacity Building	Yes	80 000	19 428	Some activities were cancelled due to Covid-19. Remaining funds to be spent in the new financial year.

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
WP Tennis	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
Cape Town Kickboxing	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
WP Handball	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
SA Football Association Cape Town	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
SA Shooting Sports Confederation Cape Town District	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
WP Athletics	Federation	Administration, Transformation, Development and Capacity Building	Yes	80 000	80 000	-
Cape Town Baseball	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	38 627	Some activities were cancelled due to Covid-19. Remaining funds to be spent in the new financial year.
West Coast Gymnastics	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	29 338	Some activities were cancelled due to Covid-19. Remaining funds to be spent in the new financial year.
West Coast Klawerjas	Federation	Administration, Transformation, Development and Capacity Building	Yes	48 491	17 052	Some activities were cancelled due to Covid-19. Remaining funds to be spent in the new financial year.
West Coast Netball Union	Federation	Administration, Transformation, Development and Capacity Building	Yes	65 000	65 000	-
West Coast Pool	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
West Coast Shore Angling	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
West Coast Bowls	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
West Coast Table Tennis	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	17 805	Some activities were cancelled due to Covid-19. Remaining funds to be spent in the new financial year.

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
West Coast Chess	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
West Coast Equestrian	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
West Coast Judo	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
West Coast Darts	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
West Coast Cycling	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	35 000	Some activities were cancelled due to Covid-19. Remaining funds to be spent in the new financial year.
Cape Winelands Badminton	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Winelands Bowls	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	34 343	Some activities were cancelled due to Covid-19. Remaining funds to be spent in the new financial year.
Boland Drum Majorettes	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	22 460	Some activities were cancelled due to Covid-19. Remaining funds to be spent in the new financial year.
Boland Golf Union	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Winelands Karate	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	4 490	Some activities were cancelled due to Covid-19. Remaining funds to be spent in the new financial year.
Cape Winelands Women's Golf	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Winelands Wrestling	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Winelands Gymnastics	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Winelands Ringball	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	35 632	Some activities were cancelled due to Covid-19. Remaining funds to be spent in the new financial year.

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
Cape Winelands Sport Association for the Physically Disabled	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	12 000	Some activities were cancelled due to Covid-19. Remaining funds to be spent in the new financial year.
Cape Winelands Surfriders	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
SA Football Association Cape Winelands	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	59 820	Remaining funds to be spent in the new financial year.
Cape Winelands Equestrian	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Cape Winelands Artificial Lure Angling	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Cape Winelands Chess	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Cape Winelands Table Tennis	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	13 510	Some activities were cancelled due to Covid-19. Remaining funds to be spent in the new financial year.
Cape Winelands Darts	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	20 000	Some activities were cancelled due to Covid-19. Remaining funds to be spent in the new financial year.
Cape Winelands Kickboxing	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Cape Winelands Modern Pentathlon	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
Cape Winelands Canoe	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
Cape Winelands Boxing	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
Cape Winelands Tug-of-War	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
Cape Winelands Cycling	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Dance Sport SA: Cape Winelands	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-

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
Cape Winelands Netball	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Winelands Volleyball	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
Cape Winelands Baseball	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Winelands Jukskei	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Cape Winelands Tennis	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Winelands Judo	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	33 171	Some activities were cancelled due to Covid-19. Remaining funds to be spent in the new financial year.
Overberg Bowls	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Overberg Jukskei	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	29 410	Championship cancelled due to Covid-19 and remaining funds will be spent in the new financial year.
Overberg Kickboxing	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Overberg Pool	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	44 911	Remaining funds to be spent in the first quarter of the new financial year.
Overberg Chess	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	8 857	Some activities were cancelled due to Covid-19. Remaining funds to be spent in the new financial year.
Overberg Sailing	Federation	Administration, Development and Capacity Building	Yes	50 000	50 000	-
Overberg Tug-of-War	Federation	Administration, Development and Capacity Building	Yes	50 000	50 000	-
Overberg Cycling	Federation	Administration, Development and Capacity Building	Yes	40 000	40 000	-
Overberg Netball	Federation	Administration, Development and Capacity Building	Yes	75 000	61 011	Some activities were cancelled due to Covid-19. Remaining funds to be spent in the new financial year.

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
Overberg Karate	Federation	Administration, Development and Capacity Building	Yes	50 000	48 246	Remaining funds will be spent in the first quarter of the new financial year.
Overberg Aquatics	Federation	Administration, Development and Capacity Building	Yes	50 000	50 000	-
Overberg Basketball	Federation	Administration, Development and Capacity Building	Yes	40 000	40 000	-
Overberg Equestrian	Federation	Administration, Development and Capacity Building	Yes	40 000	14 619	Some activities were cancelled due to Covid-19. Remaining funds to be spent in the new financial year.
Central Karoo Netball	Federation	Administration, Development and Capacity Building	Yes	75 000	75 000	-
Central Karoo Athletics	Federation	Administration, Development and Capacity Building	Yes	50 000	50 000	-
Central Karoo Bodybuilding	Federation	Administration, Development and Capacity Building	Yes	50 000	50 000	-
Central Karoo Dance Sport	Federation	Administration, Development and Capacity Building	Yes	50 000	50 000	-
Central Karoo Tennis	Federation	Administration, Development and Capacity Building	Yes	50 000	50 000	-
Central Karoo Hockey	Federation	Administration, Development and Capacity Building	Yes	40 000	39 710	Remaining funds will be used in the new financial year.
Central Karoo Baseball	Federation	Administration, Development and Capacity Building	Yes	40 000	39 693	Remaining funds to be spent in the new year.
Central Karoo Rugby	Federation	Administration, Development and Capacity Building	Yes	40 000	40 000	-
Central Karoo Softball	Federation	Administration, Development and Capacity Building	Yes	40 000	36 789	Remaining funds to be spent in the new year.
Eden Lifesaving	Federation	Administration, Transformation, Development and Capacity Building	Yes	20 000	-	Some activities were cancelled due to Covid-19 and funds were reallocated in the fourth quarter. Remaining funds to be spent in new financial year.
SWD Cricket	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	-	Some activities were cancelled due to Covid-19 and funds were reallocated in the fourth quarter. Remaining funds to be spent in new financial year.
WP Cycling	Federation	Administration, Transformation, Development and Capacity Building	Yes	20 000	-	Some activities were cancelled due to Covid-19 and funds were reallocated in the fourth quarter. Remaining funds to

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
						be spent in new financial year.
West Coast Shore Angling	Federation	Administration, Transformation, Development and Capacity Building	Yes	20 000	-	Some activities were cancelled due to Covid-19 and funds were reallocated in the fourth quarter. Remaining funds to be spent in new financial year.
Overberg Karate	Federation	Administration, Transformation, Development and Capacity Building	Yes	20 000	-	Some activities were cancelled due to Covid-19 and funds were reallocated in the fourth quarter. Remaining funds to be spent in new financial year.
WP Surfing	Federation	Surfing competition: Pismo Beach, California, USA	Yes	50 000	-	SA was not allowed to participate due to Covid-19; Athletes had to withdraw from the competition.
Eden Shore Angling	Federation	Shore Angling International Competition: Henties Bay Namibia	Yes	80 000	80 000	-
WP Weightlifting	Federation	Weightlifting International Competition: Mauritius	Yes	40 000	40 000	-
WP Cycling Association	Federation	2021 UCI Road World Championships: Belgium	Yes	10 000	10 000	-
Eden Hunting Rifle	Federation	Hunting Rifle International Competition: Namibia	Yes	40 000	40 000	-
Western Cape Lifesaving	Federations	2021 ILS Africa Cup: Alexandra Egypt	Yes	50 000	50 000	-
WP Chess	Federation	Fide Chess World Cup: Russia	Yes	10 000	10 000	-
WC Tug-of-War	Federation	Tug-of-War World Championships: Basque, Spain	Yes	120 000	120 000	-
WC Tug-of-War	Federation	Tug-of-War World Championships: Basque, Spain	Yes	100 000	100 000	-
Western Province Precision Shooting	Federation	WP Multi-gun and Handgun Championships	Yes	30 000	30 000	-
Western Province Cycling	Federation	Western Cape Track Championship	Yes	45 000	45 000	-
Western Province Cycling	Federation	Provincial XCO Cup Series and Provincial XCO Championship Race	Yes	35 000	35 000	-
Western Province Black Powder Shooting	Federation	Black Powder Shooting Championship	Yes	35 000	35 000	-

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Western Province Black Powder Shooting	Federation	Pacific Zone/Half World Championships/National Championships	Yes	55 000	55 000	-
Western Province Golf	Federation	South African Juniors International	Yes	75 000	75 000	-
Western Province Ice Hockey	Federation	International Ice Hockey Federation (IIHF) World Championships	Yes	50 000	50 000	-
Western Province Badminton	Federation	SA Lower Leagues and Interprovincial Tournament	Yes	50 000	50 000	-
Western Province Sport Association for the Physical Disabled (SAPD), Boland Cricket	Federation	SA vs India One Day Tournament	Yes	75 000	75 000	-
Western Province Aerobics and Fitness	Federation	Provincial Championships	Yes	35 000	35 000	-
WP SA Figure Skating	Federation	WP Figure Skating Championships	Yes	50 000	50 000	-
WP Ice Hockey	Federation	International Ice Hockey Federation (IIHF) World Championships	Yes	50 000	50 000	-
Western Province Fly Fishing	Federation	SA Youth Fly Fishing Championships	Yes	50 000	50 000	-
SA Figure Skating Association Western Province	Federation	Interprovincial Figure Skating Championships	Yes	50 000	50 000	-
Western Province Natural Body Building	Federation	Iron Man Championships	Yes	40 000	40 000	-
Western Province Bowls	Federation	SA Men's Nationals	Yes	25 000	25 000	-
Western Province Handball Association	Federation	Club Championship	Yes	25 000	25 000	-
Western Province Hockey	Federation	Interprovincial Tournament	Yes	40 000	40 000	-
Western Province Lifesaving	Federation	Nipper Championship	Yes	25 000	25 000	-
Western Province Lifesaving	Federation	Junior and Senior Championships	Yes	25 000	25 000	-
Western Province Model Aerobics	Federation	Western Province Championship and SA Masters	Yes	30 000	30 000	-
Western Province Squash	Federation	Professional Squash Association (PSA) Squash Tournament	Yes	25 000	25 000	-
Western Province Squash	Federation	Western Province Closed Tournament	Yes	30 000	30 000	-
Western Province Surfing	Federation	National Rated Youth & Junior Surfing Contest	Yes	40 000	40 000	-

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Western Province Tennis	Federation	International Tennis Federation (ITF) Junior Grade A - Samacai Junior Open	Yes	75 000	75 000	-
Western Province Tug-of-War	Federation	SA Tug-of-War National Junior Championships	Yes	25 000	25 000	-
Cape Town Hunting Rifle Shooting	Federation	Open Championships	Yes	40 000	40 000	-
Cape Town Pistol	Federation	Western Cape Pistol Championships	Yes	35 000	35 000	-
Cape Town Table Tennis	Federation	Western Province Open	Yes	40 000	40 000	-
Cape Town Kickboxing	Federation	Western Cape Championships	Yes	20 000	20 000	-
Cape Town Baseball	Federation	SA National Baseball Championships	Yes	50 000	50 000	-
Cape Town Bridge Union	Federation	Festival of Bridge Team and Paris Tournament	Yes	30 000	30 000	-
Cape Town Unicity Regional Equestrian	Federation	Western Cape Lower Novice Dressage Championship	Yes	15 000	15 000	-
Cape Town Metro Open Boxing	Federation	Elite National Championships	Yes	25 000	25 000	-
Cape Town Netball	Federation	Board Games and Erica Trials	Yes	20 000	20 000	-
Cape Town Netball	Federation	U19 and Youth Tournament	Yes	35 000	35 000	-
SA Football Association Cape Town	Federation	Bayhill Football Tournament	Yes	45 000	45 000	-
Cape Town Canoeing	Federation	Surfski Paddle Race Event	Yes	50 000	50 000	-
WP Athletics	Federation	Sanlam Cape Town Marathon	Yes	100 000	100 000	-
Cape Town Cycle Trust	Federation	Cape Town Cycle Tour	Yes	200 000	200 000	-
WP Athletics	Federation	Two Oceans Marathon	Yes	60 000	60 000	-
WP Cricket	Federation	SA vs India Test Match	Yes	100 000	100 000	-
Western Cape Climbing Metropole District	Federation	National Championships	Yes	45 000	45 000	-
South African Air Rifle Association	Federation	Western Cape Provincial Championship	Yes	15 000	15 000	-
Western Cape Sport Association for the Physical Disabled (SAPD)	Federation	Western Cape Sport for the Physical Disabled District Qualifying Trials	Yes	45 000	45 000	-

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Western Cape Aquatics	Federation	SA Seniors and Juniors Championships	Yes	50 000	50 000	-
Western Cape Provincial Sport Confederation	Confederation	Event Forum Conference Series	Yes	50 000	-	Due to Covid-19 the event was postponed. Funds to be spent in the new financial year.
Western Cape Provincial Sport Confederation	Confederation	International Conference on events (CPUT)	Yes	50 000	50 000	-
West Coast Chess Union	Federation	Women's Month Tournament	Yes	30 000	30 000	-
West Coast Gymnastics	Federation	Provincial Championships	Yes	50 000	50 000	-
West Coast Netball	Federation	Western Cape Netball Tournament (Seniors/under 21 & 19 Men)	Yes	55 000	55 000	-
West Coast Chess	Federation	Western Cape Interregional Team	Yes	25 000	25 000	-
West Coast Bowls	Federation	Western Cape Junior Bowls (Envvar Buys under 15 & 20 Bowls)	Yes	35 000	35 000	-
West Coast Judo	Federation	West Coast Open Competition	Yes	20 000	20 000	-
West Coast Shore Angling	Federation	Grand Masters Nationals	Yes	25 000	25 000	-
Central Karoo Bodybuilding	Federation	SA Development Championships	Yes	20 000	20 000	-
Central Karoo Netball	Federation	U15 Girls and Senior Males Tournament	Yes	15 000	15 000	-
Central Karoo Tennis	Federation	Central Karoo Tennis Singles Classic Tournament	Yes	25 000	25 000	-
Central Karoo Rugby	Federation	Rugby Tournament	Yes	20 000	20 000	-
Central Karoo Athletics	Federation	Beaufort West Marathon	Yes	35 000	35 000	-
Overberg Karate	Federation	Tournaments	Yes	20 000	20 000	-
Overberg Kickboxing	Federation	Kickboxing Championship	Yes	20 000	20 000	-
Overberg Sport Council	Sport Council	Standards Rugby Club Heritage Celebrations	Yes	15 000	15 000	-
Overberg Aerobics	Federation	Western Cape Championships and Fitness Festivals	Yes	30 000	30 000	-
Overberg Sport Council	Sport Council	Patat Fees	Yes	25 000	25 000	-
Western Cape Cycling	Federation	Absa Cape Epic Event	Yes	50 000	50 000	-

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Western Cape Cycling	Federation	Absa Cape Epic (Mountain Bike Stage Race)	Yes	50 000	50 000	-
Cape Winelands Darts	Federation	Senior SA Showing Championships 2021	Yes	40 000	40 000	-
Cape Winelands Chess	Federation	Western Cape Chess Closed Championships	Yes	40 000	40 000	-
Cape Winelands Gymnastics	Federation	Cape Winelands District Trials	Yes	20 000	20 000	-
Cape Winelands Canoeing	Federation	Canoe Polo Tournament	Yes	20 000	20 000	-
Boland Ladies Golf	Federation	Ladies and Juniors Provincial Championships	Yes	35 000	35 000	-
Boland Drum Majorettes	Federation	Annual Championships	Yes	25 000	25 000	-
Cape Winelands Equestrian	Federation	WC Leg of the National Dressage SA Challenge	Yes	35 000	35 000	-
Cape Winelands Equestrian	Federation	Senior SA Showing Championships 2021	Yes	30 000	30 000	-
Cape Winelands Equestrian	Federation	Indoor Grand Prix Jumping Championships	Yes	35 000	35 000	-
Cape Winelands Fly Fishing	Federation	Ladies Masters National Championships	Yes	50 000	50 000	-
Eden Hunting Rifle Shooting	Federation	National Open	Yes	30 000	30 000	-
Eden Cycling	Federation	Youth Cycling Festival SA Schools	Yes	35 000	35 000	-
Eden Cycling	Federation	Timber City Cycle Tour	Yes	50 000	50 000	-
Eden Cycling	Federation	Western Cape XCO Champs	Yes	40 000	40 000	-
Southern Cape Golf Union	Federation	Southern Cape Senior Open	Yes	30 000	30 000	-
Southern Cape Golf Union	Federation	Junior Heptangular Interprovincial	Yes	25 000	25 000	-
Southern Cape Golf Union	Federation	Southern Cape Open	Yes	30 000	30 000	-
Southern Cape Golf Union	Federation	Southern Cape Woman's Mid-Amateur and Senior	Yes	25 000	25 000	-
Cape Town Netball	Federation	Spar Senior and under 21 National Championships	Yes	20 000	20 000	-
Eden Shore Angling	Federation	SA National B and Development Tournament	Yes	20 000	20 000	-
Eden Lifesaving	Federation	Cape Championship	Yes	20 000	20 000	-

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Eden Surf Riders	Federation	SA Masters	Yes	50 000	50 000	-
Eden Surf Riders	Federation	Opens and SA Masters	Yes	30 000	30 000	-
Eden Table Tennis	Federation	Open Championship	Yes	15 000	15 000	-
Eden Tennis	Federation	Young Seniors Interprovincial Tournament	Yes	50 000	50 000	-
Eden Sport Council	Federation	Knysna Festival (Forest Race)	Yes	10 000	10 000	-
Eden Aquatics	Federation	Swim South Africa Level 3 Gala	Yes	20 000	20 000	-
SWD Cricket	Federation	Cricket South Africa University Sport South Africa B Tertiary Tournament	Yes	20 000	20 000	-
SWD Cricket	Federation	Cricket South Africa Regional U/15 Tournament	Yes	15 000	15 000	-
Eden Biathlon	Federation	SA Championships	Yes	20 000	20 000	-
SWD Athletics	Federation	Street Mile Series	Yes	20 000	20 000	-
Cape Winelands Badminton	Federation	SA Veterans Championships and Interprovincial Tournament	Yes	20 000	20 000	-
Overberg Cycling	Federation	National BMX and Freestyle Championships	Yes	20 000	20 000	-
Eden Chess	Federation	Western Cape Chess Club Championships	Yes	20 000	20 000	-
WP Surfing	Federation	Africa Regional Surfing Competition	Yes	50 000	50 000	-
Western Cape Aquatics	Federation	Provincial Aquatics Championships	Yes	20 000	20 000	-
Eden Cycling	Federation	SA Youth Road Cycling Champs	Yes	30 000	30 000	-
Cape Winelands Sport Association for the Physical Disabled (SAPD)	Federation	District International Paralympic Athletics Event	Yes	50 000	50 000	-
Cape Town Cycle Tour Trust	Trust	Cape Town Cycle Tour	Yes	200 000	200 000	-
Western Cape Kickboxing	Federation	Western Cape Championship	Yes	40 000	40 000	-
Western Cape Provincial Sport Confederation	Confederation	Contribution to Major Events within the Western Cape	Yes	484 282	-	Formula-E Event moved to the new financial year.
Central Karoo District Sport Council	Federation	Contribution to the Central Karoo District Sport Awards	Yes	45 000	45 000	-

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The Community Chest of Western Cape	NPO	Contribution towards the YearBeyond Programme for Stipends	Yes	10 400 000	5 180 047	Stipends for April to June 2022.
The Community Chest of Western Cape	NPO	Roll-out of the 1000 stories Yearbeyond programme in Overberg and the City of Cape Town	Yes	2 665 000	-	Stipends and training costs for the programme to be spent in the new financial year.
The Community Chest of Western Cape	NPO	Roll-out of Yearbeyond ICT and Placemaker streams	Yes	1 975 000	-	Stipends and training costs for the programme to be spent in the new financial year.
Hope Through Action	NPC	Support to the Home Learning Programme	Yes	3 530 000	1 315 745	Stipends and training for the remaining MOU period to be spent in the new financial year.
Scouts SA	NPO	Support to the Scouting in Schools Programme	Yes	2 270 000	361 000	Stipends and training for the remaining MOU period to be spent in the new financial year.
Womb to Tomb	NPC	Roll-out of the 1000 stories year beyond programme in Garden Route	Yes	920 000	-	Stipends and training for the remaining MOU period to be spent in the new financial year.
Various Organisations	NPO/NGO	Holiday Programme during the December/January school holidays	Yes	12 920 961	12 920 961	-
Western Cape Provincial Sport Confederation	Confederation	Stipends for Sport and Recreation Programmes	Yes	811 296	811 296	-
Western Cape Provincial Sport Confederation	Confederation	Olympics Day and Olympic Roadshows	Yes	632 507	632 507	-
Western Cape Provincial Sport Confederation	Confederation	Support to Sport Councils	Yes	1 186 332	1 186 336	-
Western Cape Provincial Sport Confederation	Confederation	Stipends for Recreation	Yes	1 298 451	1 298 451	-
Western Cape Provincial Sport Confederation	Confederation	Stipends for Recreation	Yes	1 261 515	630 940	Stipends/ Honoraria for April/May/June 2022.
Western Cape Provincial Sport Confederation	Confederation	Support to School Sport Federations, Multipurpose Shared Facilities and Operating cost for the WCPSC	Yes	5 824 499	116 928	Funds were reprioritized and transferred in the fourth quarter. Remaining funds to be spent in the 2022/23 financial year.
Western Cape Provincial Sport Confederation	Confederation	Stipends for operational support	Yes	1 685 118	1 685 118	-
Western Cape Provincial Sport Confederation	Confederation	Support to 181 MOD Centres	Yes	2 172 000	1 629 000	Due to delayed compliance documentation from beneficiaries, the funds will be spent in

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
						the 2022/23 financial year.
Western Cape Provincial Sport Confederation	Confederation	Stipends for operational support	Yes	1 476 866	738 433	Stipends/ Honoraria for April/May/June.
Western Cape Provincial Sport Confederation	Confederation	Stipends for School Sport	Yes	8 543 353	4 271 677	Stipends/ Honoraria for April/May/June.
Western Cape Provincial Sport Confederation	Confederation	Stipends for School Sport	Yes	4 191 157	2 095 579	Stipends/ Honoraria for April/May/June.
Western Cape Provincial Sport Confederation	Confederation	Stipends for Sport Development initiatives	Yes	1 083 806	1 083 806	-
Western Cape Provincial Sport Confederation	Confederation	Stipends for Sport Development initiatives	Yes	1 356 735	678 368	Stipends/ Honoraria for April/May/June.
Western Cape Provincial Sport Confederation	Confederation	Stipend for Recreation, MOD Programme, School Sport and Operational Support	Yes	2 582 997	-	Stipends/ Honoraria April/May/June.
Western Cape Provincial Sport Confederation	Confederation	Stipends for MOD Programmes	Yes	8 609 571	8 609 571	-
Western Cape Provincial Sport Confederation	Confederation	Stipends for EPWP	Yes	3 404 041	3 404 041	-
Western Cape Provincial Sport Confederation	Confederation	Stipend for Recreation and Arts Development	Yes	394 361	287 980	Stipends/ Honoraria for April/May/June.
Western Cape Provincial Sport Confederation	Confederation	EPWP Stipends	Yes	1 500 000	1 500 000	-
Western Cape Provincial Sport Confederation	Confederation	Stipends for EPWP	Yes	1 004 813	1 004 813	-
Western Cape Provincial Sport Confederation	Confederation	Support to Provincial and District Academies and Sport Focus Schools	Yes	5 199 560	1 142 800	Remaining funds will be spent in the first quarter of the new financial year for development projects.
The Community Chest Western Cape	NPO	Contribution towards YearBeyond Academic Programme Stipends		11 951 000	8 963 250	Stipends/ Honoraria for April/May/June.
Netball South Africa	NPC	Support 2023 Netball World Cup	Yes	30 000 000	-	Delay in the delivery of the procured wooden sprung floors from Australia. Estimated time of delivery is December 2022 to March 2023.
Bergervier Municipality	Municipality	Upgrade of Netball Courts: Rhino Park Piketberg	Yes	300 000	-	Municipal financial year ends in June 2022.
Swartland Municipality	Municipality	Fencing of Netball Courts: Darling and Kalbaskraal	Yes	382 684	-	Municipal financial year ends in June 2022.
Drakenstein Municipality	Municipality	Upgrade of the Samaai Tennis Court and Netball Court	Yes	300 000	-	Municipal financial year ends in June 2022.

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
Langeberg Municipality	Municipality	Construction of new Netball Courts	Yes	200 000	-	Municipal financial year ends in June 2022.
Swellendam Municipality	Municipality	Construction of Dual Netball/ Tennis Courts	Yes	300 000	-	Municipal financial year ends in June 2022.
Mosselbay Municipality	Municipality	The reseal of netball Courts: Grootbrak River Area	Yes	305 000	-	Municipal financial year ends in June 2022.
Prince Albert Municipality	Municipality	New Multipurpose Sports Centre	Yes	300 000	-	Municipal financial year ends in June 2022.
Swartland Municipality	Municipality	Construction of two new Combi Courts: Chatsworth Sports Ground	Yes	600 000	-	Municipal financial year ends in June 2022.
Matzikama Municipality	Municipality	Netball courts-ablution and resurfacing of courts: Doringbaai sports field	Yes	800 000	-	Municipal financial year ends in June 2022.
Stellenbosch Municipality	Municipality	Upgrade Groendal Sports ground and Netball Court	Yes	600 000	-	Municipal financial year ends in June 2022.
Langeberg Municipality	Municipality	Resurface of Netball Courts: Montagu, Ashton and Bonnievale	Yes	600 000	-	Municipal financial year ends in June 2022.
Drakenstein Municipality	Municipality	Upgrade of Netball Court lights: Weltevrede Sport field	Yes	600 000	-	Municipal financial year ends in June 2022.
Overstrand Municipality	Municipality	Upgrade Netball facilities: Kleinmond	Yes	600 000	-	Municipal financial year ends in June 2022.
George Municipality	Municipality	Upgrade of Netball courts: George	Yes	700 000	-	Municipal financial year ends in June 2022.
TOTAL FOR PROGRAMME 4				150 389 396	72 863 008	
TOTAL TRANSFERS FOR VOTE				510 014 547	331 031 976	

All transfer payments which were budgeted for the period 1 April 2021 to 31 March 2022 were made.

7. Conditional Grants

7.1. Conditional Grants and Earmarked Funds paid

The Department did not pay any Conditional Grants or Earmarked funds during 2020/21.

7.2. Conditional Grants and Earmarked Funds received

Conditional Grant: Community Library Services Grant

Department who transferred the Grant	National Department of Sport, 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 188 862 000
Amount received	R 188 862 000
Reasons if amount as per DORA was not received	n/a
Amount spent by the Department	R 188 862 000
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 2021/22	Actual achievement 2021/22	Comment on deviations
1.1	Number of library posts funded through conditional grant	656	608	Municipalities had internal challenges in relation to filling posts.
1.2	Number of library material copies procured	0	32 294	Reprioritisation of savings within the Conditional Grant to book budget.
1.3	Number of new library projects provided with funding	0	1	The APP target was finalised before the Conditional Grant business plan. The Bereaville Modular library at TWK Municipality received R800k funding.
1.4	Number of conditional grant monitoring visits to municipalities	21	44	Due to opening of sector after Covid-19 lockdown regulations, more monitoring visits could be

Conditional Grant: Community Library Services Grant				
No.	Performance indicator	Planned target 2021/22	Actual achievement 2021/22	Comment on deviations
				finalized than originally anticipated.
1.5	Number of municipalities receiving conditional grant transfer payments	19	19	-
1.6	Number of library upgrades provided with funding	0	0	-
1.7	Number of Mini Libraries for the Blind established	1	5	Additional capacity in the library service enabled overperformance.
1.8	Number of training programmes provided	0	0	-

Conditional Grant: Mass Participation and Sport Development 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	R 88 884 000
Amount received	R 88 884 000
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department	R 88 884 000
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 (Sport and Recreation South Africa)

Conditional Grant: Club Development				
No.	Performance indicator	Planned target 2021/22	Actual achievement 2021/22	Comment on deviations
1.1	Number of people trained to deliver club development	300	319	Attendance is demand-driven and therefore the performance cannot be accurately forecast. The option of hybrid attendance increased opportunities for participation.
1.2	Number of local leagues supported	24	24	-
1.3	Number of clubs provided with equipment and/or attire	180	180	-

Conditional Grant: Club Development				
No.	Performance indicator	Planned target 2021/22	Actual achievement 2021/22	Comment on deviations
1.4	Number of sport academies supported	7	7	-
1.5	Indicator was removed in the re-tabling process, as advised by DSAC.			
1.6	Number of people trained to deliver the sport academy programme	150	200	Attendance is demand-driven and therefore the performance cannot be accurately forecast. The option of hybrid attendance increased opportunities for participation.
1.7	Number of athletes supported by the sport academies	210	210	-
1.8	Number of staff appointed on a permanent basis within 7% allocation	12	12	-
1.9	Number of sport focus school reports (Sport Focus School Annual Report)	1	1	-
1.10	Number of community sport coordinators remunerated	4	2	Two posts were readvertised due to not finding suitable candidates in Central Karoo and West Coast districts.

Conditional Grant: Siyadlala Community Mass Participation Programme				
No.	Performance indicator	Planned target 2021/22	Actual achievement 2021/22	Comment on deviations
1.1	Number of youth participating at the National Youth camp	200	100	National Department reduced the numbers from 200 to 100 participants due to Covid-19.
1.2	Number of sport and recreation projects implemented by sport councils	7	7	-
1.3	Number of people actively participating in organised sport and active recreation events	30 000	35 712	The relaxation of the Covid-19 regulations played a crucial role in the positive attendance.
1.4	Number of Indigenous Games Clubs participating in Indigenous Games Tournaments	108	108	-
1.5	Number of Active Recreation coordinators remunerated	2	2	-

Conditional Grant: School Sport Mass Participation Programme				
No.	Performance indicator	Planned target 2021/22	Actual achievement 2021/22	Comment on deviations
1.1	Number of learners supported to participate in national school championships	450	579	Additional categories and age groups were added by DSAC.
1.2	Number of learners participating in school sport tournaments at a provincial level	1 260	3 981	Additional categories and age groups were added by DSAC.
1.3	Number of learners participating in school sport tournaments at a district level	6 400	26 867	Additional categories and age groups were added by DSAC.
1.4	Number of school sport coordinators remunerated	5	5	-
1.5	Number of school sport structures supported	16	16	-
1.6	Number of people trained to deliver school sport	380	694	Increased number of participants due to an increased interest, and the opportunity to attend virtual/hybrid training workshops.
1.7	Number of schools provided with equipment and or attire	309	309	-

Earmarked Allocations

The following is a breakdown of earmarked allocations [budget, actual expenditure and (over)/under expenditure]] for the 2020/21 financial year:

Name of earmarked allocation	Adjusted Budget (R'000)	Actual expenditure (R'000)	(over)/under spending (R'000)
Job creation (full time equivalent) EPWP: Programme 2: Cultural Affairs	2 000	2 000	-
Transfers to City of Cape Town libraries for infrastructure and maintenance	5 400	5 400	-
Municipal replacement funding	82 308	82 308	-
Broadband library connection and library services top-up for broadband	7 269	7 269	-
After school programme and Case for sport (GBS money coming to an end)	57 401	57 401	-
Service stabilisation for mass sport grant reduction	6 820	6 820	-
Job creation (full time equivalent) EPWP: Programme 4: Sport and Recreation	3 000	3 000	-
MOD centres including maintenance, utilities and security	8 000	8 000	-

Name of earmarked allocation	Adjusted Budget (R'000)	Actual expenditure (R'000)	(over)/under spending (R'000)
Enterprise Content Management (ECM)	3 338	3 338	-
Cradle of Human Culture – Archaeological and paleontological heritage tourism route	500	500	-
Capacitation of Heritage Resources Management to give effect to the National Heritage Resources Act, 1999 (Act 25 of 1999) (NHRA)	5 211	3 759	1 452
Support for Arts and Culture Organisations (NGO – Annual funding)	5 700	5 700	-
After-School Programme – Youth in Service	3 144	3 144	-
Research on public library service model	1 500	-	1 500
Capacitation of the Western Cape Archives and Records Service	2 331	2 006	325
Hosting of the Netball World Cup 2023	4 500	4 500	-
Western Cape Public Library Service (short term response term to conditional grant reduction)	38 500	38 500	-

Job creation (full time equivalent) EPWP: Programme 2: Cultural Affairs (R2 000 000)

The directorate: Arts, Culture and Language received an EPWP allocation to create job opportunities for beneficiaries as part of the Expanded Public Works Programme focusing on the Arts, Culture and Heritage sector. This resulted in the creation of 366 employment opportunities.

Transfers to City of Cape Town libraries for infrastructure and maintenance (R5 400 000)

R5.4 million was transferred to the City of Cape Town libraries for infrastructure and maintenance. Monitoring mechanisms include regular visits and monthly and quarterly reports submitted by the Metro to the Department.

Municipal replacement funding (R82 308 000)

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 R82 308 000. Monitoring mechanisms include regular visits and monthly and quarterly reports submitted by the Municipalities to the Department.

Broadband library connection and library services top-up for broadband (R7 267 000)

The purpose of this allocation was to supply ICT facilities, buy computer hardware, and provide public libraries with free internet access. One new site was connected to the internet bringing the total number of sites connected through the Rural Library Connectivity Project to 229.

After school programme and Case for sport (R57 401 000)

The purpose of this allocation was to expand the footprint of After School Programmes, ensure a supportive eco-system is built and accessible to our youth and ensure quality programming through capacity building. In a recent investment case for After School Programmes, sparked by the After School Research Symposium, Nic Spaul noted that it should take 12 years in the education system to get a matric pass in South Africa, but it actually takes 31 years to get a pass given the high prevalence of dropout and grade repetition. Addressing this and the inequity in access to education, exacerbated during Covid-19, requires going beyond the classroom. This is the role of After School Programmes. They create opportunities for children to find and hone their passions, they provide spaces to address backlogs in learning and most importantly they inspire learners to work on their education.

This allocation was also used to support the functions and activities of the MOD Centres and its neighbouring school centres. These centres have structured, after-school programmes that provide school-going children with daily access to various recreation, sport, arts and culture opportunities. Access is also provided over weekends and during school holidays. Whilst participants attend on a voluntary basis, regular and consistent attendance is encouraged, while also being promoted as an imperative for those participants that attend these centres. The MOD and Neighbouring School Programmes, with its MOD Centres and Neighbouring School Centres, are hosted across the Western Cape Province and provides job opportunities for unemployed youth in the community.

The grant was also used to simultaneously address unemployment by creating opportunities for youth to work in and service these programmes under YearBeyond. In particular the grant enabled YearBeyond to expand its footprint and impact.

Service stabilisation for mass sport grant reduction (R6 820 000)

This funding was utilised to assist with the operational budget of the District Offices, for the promotion of Sport Tourism in the Western Cape, and to ensure the growth of the sport sector in the Western Cape. This was also utilised to ensure the promotion of sport in the Western Cape, and for transfers for the travel to national events and tournaments, including ad hoc funding for athletes travelling to international events.

Job creation (full time equivalent) EPWP: Programme 4: Sport and Recreation (R3 000 000)

The funding received was utilised for job creation in the Club Development Programme, Client Support, Specialised Services, District Offices, and the CD: Sport and Recreation. Furthermore, the funds were utilised for capacity building and resourcing personnel. This allocation was also used to create job opportunities for unemployed youth in the communities. These job opportunities presented themselves in our MOD and Neighbouring School Programmes. Alongside the focus on mass participation, these programmes also act as talent pools, where participants with potential in either recreation, sport, arts and/or culture can be identified for next-level participation. In addition, those employed in these programmes, e.g., the coaches, are given access to various opportunities, e.g., they get to attend various accredited courses.

MOD Centres including maintenance, utilities and security (R8 000 000)

School-based, multipurpose, shared-facilities (CARES Complexes) are developed at various MOD Centres (or clusters of MOD Centres) and/or their neighbouring schools. Each of these shared facilities, in turn, need support with regard to its maintenance, utilities and security costs. The facilities are shared and utilised by the all the schools in the neighbourhood, as well as the surrounding neighbourhoods. It provides the participants with safe and conducive spaces, and it is a place where they can engage in their various recreation, sport, arts, and culture activities, from a mass participation level to a mastery level. These facilities also present itself as a place to call home, as this is where the participants meet, engage with each other, develop a sense of belonging, as well as an identity, as this is where their self-esteem is grown, and their value system is further developed.

Enterprise Content Management (ECM) (R3 338 000)

This allocation was for operational as well as project related funding. That included the Comprehensive roll-out of DLG as well as DOCS and was successfully completed by 31 March 2022.

Cradle of Human Culture – Archaeological and palaeontological heritage tourism route (R500 000)

The allocation was for the establishment of a permanent exhibition at the Elands Bay Museum, including development of concept and design and implementation. Unexpected delays in signing a lease for the physical museum building with the Cederberg Municipality has obliged the department to delay the beginning of the exhibition development process. Since the Wheat Industry Museum manager is now also Acting Manager for the Elands Bay Museum, it was agreed to transfer part of the funding (R500 000) for the development of the exhibition concept and design to the Wheat Industry Museum, so that they can start managing this part of the project from a more local environment.

Capacitation of Heritage Resources Management to give effect to the National Heritage Resources Act, 1999 (Act 25 of 1999) (NHRA) (R5 211 000)

The purpose of the allocation is to address challenges of staffing and support infrastructure; to provide support for a highly efficient and effective provincial heritage resources authority by building capacity within Heritage Western Cape. A modernisation process underway for the renovation of a portion of the 1st and 3rd floors of the Protea Assurance Building to allow for the expansion of the staffing component with HRMS staff seconded to HWC. The procurement of office furniture has been completed. The renovations are still in progress.

Support for Arts and Culture Organisations (NGO – Annual funding) (R5 700 000)

An additional amount of R5 700 000 was received for Transfer Payments and allocated to support Arts and Culture organisations actively involved with the promotion, development and preservation of arts and culture. Funding was also disbursed to support the GIG economy which was greatly impacted by Covid-19 and the restrictions placed on public gatherings.

After-School Programme – Youth in Service (R3 144 000)

The youth in service programme received additional funding to expand YearBeyond and the work opportunities for young people in the Province. In addition to creating the opportunities

the team focused on supporting youth with their personal and professional development and crisis support to unlock their full potential and open up pathways to their future. This included a collaboration with the Basic Package of Services team and a pilot of this programme in Atlantis.

Capacitation of the Western Cape Archives and Records Service (R2 331 000)

Funding has been provided by Provincial Treasury for the Archives Services for COE under programme 3 budget for 2021/2022 financial year an amount of R2.331 million, and 2022/23 financial year an amount of R2.4 million. Funds were requested to fill in critical positions at the Western Cape Archives for Records Management and Archives Management Sections. Six posts were filled during the year under review.

Hosting of the Netball World Cup 2023 (R4 500 000)

The Department is committed to the construction and or upgrading of between 20 to 30 netball courts throughout the Western Cape as set out in the official Bidding Document within the chapter on "Legacy". In the 2021/22 financial year, the Department made allocations to the following municipalities in support of the legacy commitments:

- Hessequa
- Knysna
- Langeberg
- Swellendam
- Cape agulhas
- Saldanha
- Bergriver
- Swartland
- Mossel bay
- Prince albert
- Laingsburg

Western Cape Public Library Service (short term response term to conditional grant reduction) (R38 500 000)

Short term response provided to the department to support municipal investment in public library services, due to the Community Library Service Conditional Grant cut. Funds transferred to 19 municipalities for staff, operations and maintenance.

Research on public library service model (R1 500 000)

Once off funding provided by Provincial Treasury to appoint an external service provider to conduct research on a sustainable public library services delivery model in the Western Cape. The department was unable to appoint a service provider for the provision of a Public Library Service Delivery Model after two attempts. Accounting Firms and Tertiary Educational Institutions were approached for an "Expression of Interest" to test the market for a third time. The Department received responses that demonstrates the capacity and ability of some of these organisations to do the required research and provide us with a model, however, the funds had to be surrendered as it could not be spent by 31 March 2022.

8. Donor Funds

No donor funds were received in the year under review.

9. Capital Investment

9.1. 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, strong and efficient governance is 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 (AO) in executing his responsibilities relating to risk management.

Enterprise Risk Management Policy and Strategy

The Department adopted an Enterprise Risk Management Policy on 12 April 2021 for the 2021/22 – 2024/25 financial years. This policy articulates the risk management philosophy and captures, on a high-level, the roles and responsibilities of the different role players. It provides the basis for the risk management process which is supplemented with the detail in the strategy.

The Enterprise Risk Management (ERM) strategy and implementation plan outlines how the Department will go about implementing the ERM Policy adopted by the Accounting Officer (AO). This ERM strategy is informed by the Provincial Enterprise Risk Management Policy and Strategy (PERMPS) as well as its own ERM Policy and risk profiles.

ERMECO Responsibility

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 2019) and regulated its affairs in compliance with this Terms of Reference and has discharged all its responsibilities as contained therein.

ERMECO Members

The ERMECO comprises of the AO, top management, SMS and selected members of the department's management team. As per its Terms of Reference the ERMECO met four times during the year under review. All meetings were attended by members or his/her representative.

The table below discloses relevant information on ERMECO members:

MEMBER	POSITION	ATTENDED	DATE APPOINTED
Mr G Redman	Accounting Officer (Chairperson)	4	31/03/2017
Ms B Rutgers	Director: Financial Management (CFO)	4	31/03/2017
Ms C Sani	Director: Library Service	*2	31/03/2017
Mr D Esau	Deputy Director: Internal Control (Risk Champion)	4	31/03/2017
Mr D Flandorp	Deputy Director: Corporate Relations Unit (Ethics Officer)	*3	31/03/2017
Ms J Boule	CD: After-School Programme	4	31/03/2017
Ms J Moleleki	Director: Arts, Culture and Language Services	4	31/03/2017
Mr M Janse van Rensburg	Director: Museums, Heritage and Geographical Names Services (also CEO: HWC)	*3	1/07/2021
Dr L Bouah	Chief Director: Sport and Recreation	*3	31/03/2019
Ms N Dingayo	Director: Provincial Archive Service	4	12/03/2019
Mr S Julie	Director: Strategic and Operational Management Support	4	31/03/2017
Mr T Tutu	Director: Sport Promotion	*2	31/03/2017
Mr P Hendricks	Director: Sport Development	4	31/03/2017

*There has always been representation of the unit when the members were unable to attend the meeting

The following is an indication of other officials who attended the ERMECO meetings for the year under review:

OTHER ATTENDEES	POSITION	ATTENDED
Ms A Haq	Director: Enterprise Risk Management (DotP)	4
Mr D Micketts	Chief Risk Advisor: Enterprise Risk Management (DotP)	4
Ms N Mabude	Risk Advisor: Enterprise Risk Management (DotP)	3
Ms C Cochrane	Chief Risk Advisor: Enterprise Risk Management (DotP)	2
Ms J Reed	Risk Advisor: Enterprise Risk Management (DotP)	1
Mr I Bull	Deputy Director: Internal Audit	4
Mr P Swartbooi	Director: Internal Audit	3
Ms M Natesan	Deputy Director: Provincial Forensic Services (DotP)	4

ERMECO key activities

The AO 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 ERM Strategy and Implementation Plan before recommendation by the Audit Committee and approval by the AO;
- Monitored and reviewed risks in set grouped categories of appetite ranges, reviewed and applied appropriate risk appetite and tolerances guided by the PERMPS adopted by Provincial Top Management;
- Reported to the AO any material changes to the risk profile of the Department;
- Confirmed the department's citizen centric strategic risks. This illustrates the department's efforts in addressing the contributing factors and impacts that relate directly to the citizen;

- Received and considered risk intelligence and trend reports;
- Identified emerging risks;
- Reviewed risks that are outside the tolerance levels for further action / attention;
- Monitored the implementation of the Fraud and Corruption Prevention Implementation Plan;
- Monitored the implementation of the departmental ERM Policy, Strategy and Implementation Plan;
- 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

- **Inadequate physical space to archive all records received from government institutions.** The risk remains crucial as it directly and negatively impacts on both the Department's mandate as well as its purpose. The current controls in place proves insufficient especially since additional conducive and appropriate space are required. This space would cost millions of rand and needs serious investment or creativity or initiative to mitigate satisfactorily. The Department is pursuing alternative ways so that this residually high risk would gain the necessary attention and buy-in from stakeholders.
- The risk "**Limited ability to achieve the department's outcomes**" are broadly worded but centres around the externalities such as the bleak fiscal and economic outlook which resulted in severe austere measures affecting the cost of employment and uncertainty around conditional grants.
- **Inability for museums to adequately conserve and account for Heritage assets.** The risk continuous to be reviewed and will be re-assessed as the draft museums ordinance amendment bill is being finalised. Some of the contributing factors pertains to the alignment of the current staff structure to the new management framework and the audit and digitization of museum collections.
- What will be further unpacked is the "**Inability to implement legal mandate with regards to the provision of public library services**" especially due to the possible impact should VAT be payable on transfer payments. Stakeholder engagements continues and intensifies especially during a period where the country is subjected to a shrinking budget envelope affecting by and large all organs of state.
- During the 2020/21 FY some of the cultural facilities have been used as isolation sites and normal income generation was not possible. However, supplement funding was arranged. The risk "**Insufficient rental income to cover expenditure on maintenance for the facilities**" may therefore be rearticulated given the new context and change in the environment.

Key emerging risks for the following financial year

The department is unable to provide sufficient and appropriate support to the targeted youth in respect of youth development in the Western Cape Province. The impact of this risk could lead amongst others to increased youth disillusionment, alienation, and a lack of sense of belonging. This risk will be further unpacked in the new financial year.

The Department is acutely aware of the economic realities and shrinking budget envelope versus societal exigencies. Potential risks are closely monitored and are discussed and managed.

Management of risks

Regular strategic and programme risk assessments are conducted to determine the effectiveness of the department's risk management strategy and to identify new and emerging risks because of changes in the internal and/or external environment. Each programme's risks were deliberated and debated during the year and presented 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 to the respective programmes that should be analysed more extensively and recommended additional mitigations or actions to manage risks. Management takes ownership of risks and often discusses risk matters at various platforms as part of its culture in an effort to constrain risks in a collaborative and innovative way. The department's ERM Policy and Strategy are circulated to all officials on an annual basis for all levels of staff to stay abreast of enhancements that have been effected and as a means of embedding risk management throughout the department. Bespoke and generic risk awareness sessions were also conducted to share benchmarking elements so that risk management can mature in the department. Activities detailed in the implementation plan are perpetually monitored and periodically reported on, in the same way that APP deliverables are monitored, to detect potential risks and deviations from indicators and the achievement of outcomes and non-adherence to legislative and policy mandates.

The Social Cluster Audit Committee provided independent oversight of the department's system of risk management. The Audit Committee was furnished with quarterly ERM progress reports and risk registers to execute their independent oversight role.

Conclusion

There has been significant progress with the management of risks during the 2021/22 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. The improvement can be attributed to risk awareness and training programmes provided to officials in the Department via the MS Teams medium/ video conference software platform during the Covid-19 pandemic. The Department managed to maintain consistency in respect of application of risk management processes during the challenging Covid-19 pandemic era.

The increased risk maturity within the department has led to improved risk response strategies for risks identified within the various programmes (in the Department).

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 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 Plan and a concomitant 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, the WCG Whistle-blowing Policy and the Departmental Fraud and Corruption Prevention 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 WCG and the 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 of the Protected Disclosures Act, No. 26 of 2000 e.g. if the disclosure was made in good faith). The WCG Whistle-blowing 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 in 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.

If, after investigation, fraud, theft or corruption is confirmed, the employee who participated in such acts is subjected to a disciplinary hearing. 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:

Cases	Number of cases
Open cases as at 1 April 2021	0
New cases (2021/22)	0
Closed cases (2021/22)	0
Open cases as at 31 March 2022	0

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 conflict of interest in respect of the business of the Department. All staff within the Directorate Financial Management, all salary levels 11-12 employees, departmental Ethics Officers, Personal Assistants, Office Managers and all employees involved with procurement submitted their financial disclosures. All Ethics Officers completed the online ethics course. All staff members who serve on selection panels complete a declaration to eliminate any possible conflict of interest in respect of candidates who apply for advertised posts. If a possible conflict of interest should be identified, the panelist 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. All staff within the Sub-Directorate Corporate Services Relations Management completed a declaration of secrecy form due to them working with sensitive human resources information. The Declaration of Interest procedure was distributed to DCAS staff and staff were requested to indicate whether possible conflict of interest exists when performing their duties.

5. Code of Conduct

All newly appointed employees receive the CoC as part of their Departmental induction pack when assuming duty. A discussion on this code forms part of the PAY Interns departmental orientation program. The Code was also distributed to all other DCAS employees which they had to sign a register confirming that they received the document. The Department has adopted Guidelines on the use of Social Media. These guidelines are in line with the Provincial policy on social media 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. This presentation also forms part of the departmental PAY Interns orientation program. The Remuneration for Work Outside the Public Service (RWOPS) process, Sexual Harassment Policy and Anti-Corruption posters, were distributed to DCAS staff.

The Department of Public Service Administration, the Department of Cooperative Governance, and the South African Local Government Association partnered with The Ethics Institute to conduct the third ethics survey across the entire public sector. All DCAS employees were invited to participate in the survey. The aim of the survey was to obtain a better understanding of the state of ethics in national, provincial, and local government.

6. Health, Safety, and Environmental Issues

With the Covid-19 pandemic not yet under control, health, safety and environmental issues are still receiving attention to ensure that the department's staff are executing their duties in a safe environment and visitors to its offices are received in the same environment.

As per Section 16(5) of the Covid-19 OCCUPATIONAL HEALTH AND SAFETY MEASURES IN THE WORKPLACES Covid-19 (C19 OHS), 2020, the Department maintains the following appointments:

- 1 Compliance Officer
- 12 OHS Covid-19 Steering Committee Members
- 53 Facility Compliance Officers

Inspections at all offices are ongoing and done by the compliance offices appointed at the 53 offices.

During November 2021, the Annual Regional Audits/Inspections commenced in the Eden and Central Karoo areas where 14 offices has been inspected for compliance. The remaining

offices in the West-Coast, Cape Winelands, Overberg and Metro areas, will be inspected in the next financial year.

Scheduled quarterly occupational health and safety as well as safety and security meetings are held at top management level to discuss health, safety, environmental as well as safety and security issues.

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 matters.

7. Portfolio Committees

Meeting	Topic
Standing Committee on Community Safety and Cultural Affairs and Sport	
22 June 2021	Briefing by the Department of Cultural Affairs and Sport on the roles and responsibilities of the Western Cape Cultural Commission and the Western Cape Language Committee.
8 November 2021	Deliberation on the 2020/21 Annual Reports of the Department of Cultural Affairs and Sport and its entities (Heritage Western Cape, Western Cape Language Committee, Western Cape Cultural Commission).
7 December 2021	Deliberation on Vote 13: Cultural Affairs and Sport in the schedule to the Western Cape Adjustments Appropriation, 2021.
10 February 2022	Briefing and facilitation of an oversight visit by the Department of Cultural Affairs and Sport to the Western Cape District Sports Academy.
15 March 2022	Discussion on Western Cape Appropriation Bill 2021 – Vote 13 Department of Cultural Affairs and Sport.

8. SCOPA Resolutions

No resolutions were published for the Department.

The Department had the following engagements with Provincial Accounts Committee:

Meeting	Topic
Provincial Accounts Committee	
1 February 2022	Deliberation on the 2020/21 Annual Report for the Department of Cultural Affairs and Sport and its Entities, Western Cape Language Committee, Western Cape Cultural Commission and Heritage Western Cape.

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 their clean audit outcomes. The Department has devised an Internal Control Strategy and Plan (risk adjusted accordingly in terms of the Covid-19 pandemic) 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 four assurance engagements, two consulting engagements and four follow up audits. Details of these engagements are included in the Audit Committee report.

The Audit Committee is established as an oversight body, providing independent oversight over 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, Fraud and Corruption

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 (Chairperson)	MBA; CIA; CGAP; CRMA; BCom Accounting	External	N/a	1 January 2019 (2nd term)	Contract expired 31 December 2021	5
Mr Pieter Strauss (Chairperson)	BCom Accounting; BCompt Honours; CA (SA)	External	N/a	1 January 2022 (2nd term)	N/a	7
Mr Ebrahim Abrahams	BCom Accounting Honours	External	N/a	1 January 2022 (2nd term)	N/a	6
Ms Annelise Cilliers	BCompt Honours; CA (SA)	External	N/a	1 January 2022 (2nd term)	N/a	7
Ms Fayruz Mohamed	BCompt Honours; CA (SA)	External	N/a	1 January 2022 (1st term)	N/a	2

12. Audit Committee Report

We are pleased to present our report for the financial year ended 31 March 2022.

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 and Treasury Regulation 3.1. The Audit Committee also reports that it has adopted appropriate formal terms of reference, and has regulated its affairs in compliance with its charter.

The Effectiveness of Internal Control

The Department is required to develop and maintain systems of internal control that would improve the likelihood of achieving its objectives, to adapt to changes in the environment it operates in and to promote efficiency and effectiveness of operations, supports reliable reporting and compliance with laws and regulations. The WCG adopted a Combined Assurance Framework which identifies and integrates assurance providers and is used in the IA

Planning process. The first level of assurance is management assurance, requiring of line management to maintain effective internal controls and execute those procedures on a day-to-day basis by means of supervisory controls and taking remedial action where required. The second level of assurance is internal assurance provided by functions separate from direct line management, entrusted with assessing adherence to policies, procedures, norms, standards and frameworks. The third level of assurance is independent assurance providers that are guided by professional standards requiring the highest levels of independence.

A risk-based Combined Assurance Plan was developed for the Department, facilitated by Internal Audit, who is also an independent assurance provider. 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:

- Heritage Resource Management
- Museum Services
- Enterprise Content Management
- Sport Equipment
- WCG Corporate Governance Framework Baseline Assessment – Consulting Engagement (WCG Transversal IA Plan)
- Broadband Realisation Project Phase 2 – Consulting Engagement (WCG Transversal IA Plan)

The areas for improvement, as noted by Internal Audit during the performance of their work, were agreed to by Management. The Audit Committee monitors the implementation of the agreed actions on a quarterly 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 National 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;
- Reviewed the AGSA's Management Report and management's response 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.

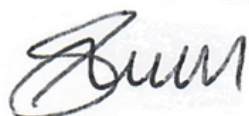
Performance Information

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 have on a quarterly basis reviewed the Department's implementation plan for audit issues raised in the prior year. We have 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 Statements be accepted and read together with their report.



Mr Pieter Strauss

Chairperson of the Social Cluster Audit Committee

Department of Cultural Affairs and Sport

Date: 2 August 2022

13. BBBEE Compliance

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

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion (discussion on response and measures taken to comply)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	The Department does not issue licenses, concessions or other authorisations in respect of economic activity in terms of any law.

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion (discussion on response and measures taken to comply)
Developing and implementing a preferential procurement policy?	Yes	<p>The Accounting Officer System (AOS) of the Department makes provision for the implementation of Preferential Procurement Policy Framework Act and its Regulations.</p> <p>The point system as prescribed by the Preferential Procurement Policy Regulations for the awarding of bids are applied on all open bidding opportunities.</p> <p>The Department's procurement spent for the year under review, as it relates to Preferential Procurement Regulations, is articulated below:</p> <ol style="list-style-type: none"> Spend on BEE contributor level <ul style="list-style-type: none"> 80.54% of the value was paid to suppliers with BEE contributor status level 1 – 8 19.46% of the value was paid to suppliers with a Non-Contributor BEE status. Spend per ownership category <ul style="list-style-type: none"> 59.13% was paid to suppliers with at least 51% black ownership 40.87% was paid to suppliers with less than 51% black ownership. Spend per turnover category <ul style="list-style-type: none"> 37.63% was paid to EME (<R10 million) and 32.59% was paid to QSE (>R10 million to <R50 million); hence a total of 70.22% was paid to SMME's 29.78% was paid to Other Entities. This includes large enterprises (>R50 million), suppliers not registered on the WCSEB and whose turnover category is unknown; Covid-19 related transfer payments and Covid-19 related petty cash payments.
Determining qualification criteria for the sale of state-owned enterprises?	No	The Department does not engage in the sale of state-owned enterprises.
Developing criteria for entering into partnerships with the private sector?	No	The Department does not participate in partnerships with the private sector.
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	The Department was not involved in the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment.

Part D

HUMAN RESOURCE MANAGEMENT

1. Introduction

Our contribution to the work of the Western Cape Government is as a result of the persistent, and often selfless, efforts of the people within the Department of Cultural Affairs and Sport.

To consistently deliver improved services to the citizens of the Western Cape Province is not without its own challenges. 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. Further to this, 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 at the Department

2.1. Departmental Workforce Planning Priorities

- 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.
- The aim of this assessment is to identify to what extent the current workforce profile addresses the key people management outcomes that would guarantee service continuity and value.
- The Workforce Plan 2021 - 2026 is aligned to the vision and mission of the Department's Strategic Plan.
- The prioritised Strategic Interventions contained in the Workforce Plan are as follows:
 - Identifying and developing the required organisational capability;
 - Values and Competency based recruitment practices (which includes the possibility of an online Application and Screening system to enhance the recruitment practices and attract the right candidates that are future and culture-fit;
 - Diversify the talent pool;
 - Talent and skills development for employees on new emerging skills (e.g., 4IR Meta competencies/functional and technical skills as well as behavioural skills that are critically needed to support the future-fit organisation;
 - Prioritise training interventions to address Departmental Critical Competencies and CDP requirements;
 - Development and implementation of the Future Fit Skills Strategy (FFSS);
 - Youth development programmes for assisting with creating talent pipelines (internships);
 - Reconfiguration of PTI into a provincial learning and innovation centre;
 - EE priorities as indicated in the departmental EE Plan to guide the Recruitment and Selection decisions of the Department;
 - Provide Health and Wellness interventions / services in support of employee wellbeing;
 - Develop and implement the transition to a New Way of Work/WCG citizen-centric culture project

2.2. 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 Department of the Premier (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.

2.3. 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 Department of the Premier 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 SHERQ (Safety Health Environment Risk and Quality).

2.4. People Management Monitoring

The Department, in collaboration with the Department of the Premier 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 Department of the Premier, 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, 2021/22

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	65 062	50 784	164	10 876	78,1	397	128
Programme 2	120 445	59 718	1 137	9 377	49,6	334	179
Programme 3	441 935	68 936	9	46 599	15,6	338	204
Programme 4	261 735	31 303	2 835	72 834	12,0	447	70
Total	889 177	210 741	4 145	139 686	23,7	363	581

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns (i.e. Premier's Advancement of Youth [PAY], matric, graduate and student], but excluding the Provincial Minister. The number of employees is cumulative and not a snapshot as at a specific date.

Table 3.1.2: Personnel expenditure by salary band, 2021/22

Salary bands	Personnel Expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of Employees
Interns	1 616	0,8	48	34
Lower skilled (Levels 1-2)	11 367	5,4	190	60
Skilled (Levels 3-5)	45 746	21,8	253	181
Highly skilled production (Levels 6-8)	84 776	40,4	400	212
Highly skilled supervision (Levels 9-12)	51 585	24,6	622	83
Senior management (Levels 13-16)	14 564	6,9	1 324	11
Total	209 655	100,0	361	581

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns (i.e. Premier's Advancement of Youth [PAY], matric, graduate and student), but excluding the Provincial Minister. The number of employees 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, 2021/22

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	34 879	16,6	61	0,0	1 173	0,6	2 287	1,1
Programme 2	40 348	19,2	82	0,0	2 313	1,1	3 952	1,9
Programme 3	46 664	22,3	-	-	2 837	1,4	5 135	2,4
Programme 4	21 908	10,4	-	-	569	0,3	1 545	0,7
Total	143 800	68,6	143	0,1	6 893	3,3	12 920	6,2

Note: The figures in Table 3.1.3 and 3.1.4 are drawn from the PERSAL [Personnel Salary] system and not the Basic Accounting 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 expenditure reflected on these systems, e.g. Salaries, Overtime, Housing and Medical Assistance. Further to this, the table above does not make provision for other expenditure such as Pensions, Performance Bonus and other allowances, which make up the total personnel expenditure. The above expenditure reflects for all individuals remunerated during the reporting period, including interns (PAY, matric, graduate and student), but excluding the Provincial Minister.

Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary band, 2021/22

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	1 609	0,8	-	-	-	-	-	-
Lower skilled (Levels 1-2)	6 812	3,2	18	0,0	732	0,3	1 392	0,7
Skilled (Levels 3-5)	29 170	13,9	85	0,0	2 614	1,2	4 564	2,2
Highly skilled production (Levels 6-8)	59 422	28,3	32	0,0	2 813	1,3	5 224	2,5
Highly skilled supervision (Levels 9-12)	37 020	17,7	7	0,0	733	0,3	1 565	0,7
Senior management (Levels 13-16)	9 765	4,7	-	-	0	0,0	175	0,1
Total	143 800	68,6	143	0,1	6 893	3,3	12 920	6,2

Note: The figures in Table 3.1.3 and 3.1.4 are drawn from the PERSAL [Personnel Salary] system and not the Basic Accounting 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 expenditure reflected on these systems, e.g. Salaries, Overtime, Housing and Medical Assistance. Further to this, the table above does not make provision for other expenditure such as Pensions, Performance Bonus and other allowances, which make up the total personnel expenditure. The above expenditure reflects for all individuals remunerated during the reporting period, including interns (PAY, matric, graduate and student), but excluding the Provincial Minister.

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 Provincial 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 2022

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	92	92	-
Programme 2	176	172	2,3
Programme 3	197	194	1,5
Programme 4	67	65	3,0
Total	532	523	1,7

Table 3.2.2: Employment and vacancies by salary band, as at 31 March 2022

Salary Band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	101	100	1,0
Skilled (Levels 3-5)	149	148	0,7
Highly skilled production (Levels 6-8)	185	185	-
Highly skilled supervision (Levels 9-12)	85	79	7,1
Senior management (Levels 13-16)	12	11	8,3
Total	532	523	1,7

Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2022

Critical Occupations	Number of active posts	Number of posts filled	Vacancy rate %
Archivist	16	16	-
Cultural Officer	6	6	-
Heritage Officer	11	10	9,1
Language Practitioner	7	6	14,3
Librarian	22	22	-
Sport Promotion Officer	21	21	-
Facility/Property Manager	2	2	-
Researcher	1	1	-
Total	86	84	2,3

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 summarises the number of posts that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.3.1: Job evaluation, 1 April 2021 to 31 March 2022

Salary Band	Number of active posts as at 31 March 2022	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)	101	-	-	-	-	-	-
Skilled (Levels 3-5)	149	15	2,8	15	2,8	-	-
Highly skilled production (Levels 6-8)	185	3	0,6	-	-	-	-
Highly skilled supervision (Levels 9-12)	85	3	0,6	-	-	-	-
Senior Management Service Band A (Level 13)	9	-	-	-	-	-	-
Senior Management Service Band B (Level 14)	2	1	0,2	-	-	-	-
Senior Management Service Band C (Level 15)	1	-	-	-	-	-	-
Total	532	22	4,1	15	2,8	-	-

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 2021 to 31 March 2022

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 2021 to 31 March 2022

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 2021 to 31 March 2022

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 2021 to 31 March 2022

Salary Band	Number of employees as at 31 March 2021	Turnover rate % 2020/21	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2021/22
Lower skilled (Levels 1-2)	99	1,0	1	-	1	-	1,0
Skilled (Levels 3-5)	151	5,7	7	-	3	2	3,3
Highly skilled production (Levels 6-8)	181	2,2	18	-	14	1	8,3
Highly skilled supervision (Levels 9-12)	75	3,8	7	1	5	2	9,3
Senior Management Service Band A (Level 13)	8	11,1	-	-	-	-	-
Senior Management Service Band B (Level 14)	2	0,0	-	-	-	-	-
Senior Management Service Band C (Level 15)	1	0,0	-	-	-	1	100,0
Total	517	3,4	33	1	23	6	5,6
			34		29		

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both Provincially & Nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (Number of employees as at 31 March 2021).

Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2021 to 31 March 2022

Critical Occupation	Number of employees as at 31 March 2021	Turnover rate % 2020/21	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2021/22
Archivist	16	-	3	-	2	-	12,5
Cultural Officer	6	-	-	-	-	-	-
Heritage Officer	2	33,3	8	-	-	-	-
Language Practitioner	6	16,7	2	-	2	-	33,3
Librarian	23	4,2	1	-	2	-	8,7
Sport Promotion Officer	19	-	-	-	1	-	5,3
Facility/Property Manager	2	-	-	-	-	-	-
Researcher	1	-	-	-	-	-	-
Total	75	3,9	14	-	7	-	9,3
			14		7		

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both Provincially & Nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (Number of employees as at 31 March 2021).

Table 3.4.3: Staff leaving the employ of the Department, 1 April 2021 to 31 March 2022

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2021
Death	3	10,3	0,6
Resignation *	7	24,1	1,4
Expiry of contract	1	3,4	0,2
Dismissal – operational changes	-	-	-
Dismissal – misconduct	-	-	-
Dismissal – inefficiency	-	-	-
Discharged due to ill-health	1	3,4	0,2
Retirement	11	37,9	2,1
Employee initiated severance package	-	-	-
Transfers to Statutory Body	-	-	-
Transfers to other Public Service departments	5	17,2	1,0
Promotion to another WCG Department	1	3,4	0,2
Total	29	100,0	5,6

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 2021 to 31 March 2022

Resignation Reasons	Number	% of total resignations
Lack of promotional opportunities	1	14,3
Need for a career change	1	14,3
No reason provided	5	71,4
Total	7	100,0

Table 3.4.5: Different age groups of staff who resigned, 1 April 2021 to 31 March 2022

Age group	Number	% of total resignations
Ages <19	-	-
Ages 20 to 24	-	-
Ages 25 to 29	1	14,3
Ages 30 to 34	3	42,9
Ages 35 to 39	1	14,3
Ages 40 to 44	1	14,3
Ages 45 to 49	-	-
Ages 50 to 54	-	-
Ages 55 to 59	-	-
Ages 60 to 64	1	14,3
Ages 65 >	-	-
Total	7	100,0

Table 3.4.6 Employee initiated severance packages.

Total number of employee-initiated severance packages offered in 2021/22	None
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Table 3.4.7: Promotions by salary band, 1 April 2021 to 31 March 2022

Salary Band	Number of Employees as at 31 March 2021	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)	99	-	-	-	-
Skilled (Levels 3-5)	151	-	-	-	-
Highly skilled production (Levels 6-8)	181	-	-	-	-
Highly skilled supervision (Levels 9-12)	75	5	6,7	1	1,3
Senior management (Levels 13-16)	11	2	18,2	-	-
Total	517	7	1,4	1	0,2

Note: Promotions refer to the total number of employees who have advanced to a higher post level within the Department by applying and being successful for an advertised post through the recruitment and selection process. The information reflects the salary level of an employee after he/she was promoted.

Table 3.4.8: Promotions by critical occupation, 1 April 2021 to 31 March 2022

Critical Occupation	Number of Employees as at 31 March 2021	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	-	-	-	-
Cultural Officer	6	-	-	-	-
Heritage Officer	2	-	-	-	-
Language Practitioner	6	-	-	-	-
Librarian	23	-	-	-	-
Sport Promotion Officer	19	-	-	-	-
Facility/Property Manager	2	-	-	-	-
Researcher	1	-	-	-	-
Total	75	-	-	-	-

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 2022

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	1	-	-	-	-	-	-	-	-	1
Senior management (Levels 13-14)	1	3	-	2	1	2	-	1	-	-	10
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	8	20	-	6	6	27	2	9	-	1	79
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	32	36	3	14	28	53	1	30	-	2	199
Semi-skilled and discretionary decision making (Levels 3-5)	23	62	-	-	23	62	1	4	-	-	175
Unskilled and defined decision making (Levels 1-2)	14	15	1	-	14	14	-	1	-	-	59
Total	78	137	4	22	72	158	4	45	-	3	523
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	78	137	4	22	72	158	4	45	-	3	523

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 2022

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

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 2021 to 31 March 2022

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	1	2	-	-	-	3	-	1	-	1	8
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	4	2	-	-	5	4	1	-	-	2	18
Semi-skilled and discretionary decision making (Levels 3-5)	2	1	-	-	3	1	-	-	-	-	7
Unskilled and defined decision making (Levels 1-2)	1	-	-	-	-	-	-	-	-	-	1
Total	8	5	-	-	8	8	1	1	-	3	34
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	8	5	-	-	8	8	1	1	-	3	34

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 2021 to 31 March 2022

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

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, by applying and being successful for an advertised post, through the recruitment and selection process as per Table 3.4.7.

Table 3.5.5: Terminations, 1 April 2021 to 31 March 2022

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	1	-	-	-	-	-	-	-	-	1
Senior management (Levels 13-14)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	-	1	-	-	1	1	-	3	-	1	7
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	2	3	-	2	-	2	-	6	-	-	15
Semi-skilled and discretionary decision making (Levels 3-5)	-	2	-	-	1	1	-	1	-	-	5
Unskilled and defined decision making (Levels 1-2)	1	-	-	-	-	-	-	-	-	-	1
Total	3	7	-	2	2	4	-	10	-	1	29
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	3	7	-	2	2	4	-	10	-	1	29

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 2021 to 31 March 2022

Table 3.3.6: Disciplinary actions, 1 April 2021 to 31 March 2022											
Disciplinary Actions	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
None											

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 2021 to 31 March 2022

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	-	1	-	-	-	-	-	-	1
Senior management (Levels 13-14)	-	2	-	2	2	1	-	1	8
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	6	11	-	5	4	24	2	7	59
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	18	27	3	11	20	42	1	19	141
Semi-skilled and discretionary decision making (Levels 3-5)	9	23	-	-	15	31	-	1	79
Unskilled and defined decision making (Levels 1-2)	1	4	-	-	4	2	-	-	11
Total	34	68	3	18	45	100	3	28	299
Temporary employees	-	-	-	-	-	-	-	-	-
Grand total	34	68	3	18	45	100	3	28	299

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 2021

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
Head of Department	1	-	-	-
Salary Level 14	2	2	2	100,0
Salary Level 13	9	8	8	100,0
Total	12	10	10	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 2021

Reasons for not concluding Performance Agreements with all SMS
None

Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2021

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 2021

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
Head of Department	1	1	100,0	-	-
Salary Level 14	1	1	100,0	-	-
Salary Level 13	9	9	100,0	-	-
Total	11	11	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.

Table 3.7.2: SMS posts information, as at 31 March 2022

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
Head of Department	1	1	100,0	-	-
Salary Level 14	2	1	50,0	1	50,0
Salary Level 13	9	9	100,0	-	-
Total	12	11	91,7	1	8,3

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 2022

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
Head of Department	-	1	-
Salary Level 14	1	-	-
Salary Level 13	1	1	-
Total	2	2	-

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
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 – 4 in their performance ratings).

Table 3.8.1: Notch progressions by salary band, 1 April 2021 to 31 March 2022

Salary Band	Employees as at 31 March 2021	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	99	-	-
Skilled (Levels 3-5)	151	-	-
Highly skilled production (Levels 6-8)	181	-	-
Highly skilled supervision (Levels 9-12)	75	1	1,3
Senior management (Levels 13-16)	11	-	-
Total	517	1	0,2

Table 3.8.2: Notch progressions by critical occupation, 1 April 2021 to 31 March 2022

Critical Occupations	Employees as at 31 March 2021	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Archivist	16	-	-
Cultural Officer	6	-	-
Heritage Officer	2	-	-
Language Practitioner	6	-	-
Librarian	23	-	-
Sport Promotion Officer	19	-	-
Facility/Property Manager	2	-	-
Researcher	1	-	-
Total	75	-	-

Table 3.8.3: Performance rewards by race, gender, and disability, 1 April 2021 to 31 March 2022

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2021	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
African	-	137	-	-	-
Male	-	72	-	-	-
Female	-	65	-	-	-
Coloured	-	285	-	-	-
Male	-	137	-	-	-
Female	-	148	-	-	-
Indian	-	7	-	-	-
Male	-	4	-	-	-
Female	-	3	-	-	-
White	-	77	-	-	-
Male	-	23	-	-	-
Female	-	54	-	-	-
Employees with a disability	-	11	-	-	-
Total	-	517	-	-	-

Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2021 to 31 March 2022

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2021	% 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)	-	99	-	-	-	-
Skilled (Levels 3-5)	-	151	-	-	-	-
Highly skilled production (Levels 6-8)	-	181	-	-	-	-
Highly skilled supervision (Levels 9-12)	-	75	-	-	-	-
Total	-	506	-	-	-	-

Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 1 April 2021 to 31 March 2022

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2021	% 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)	-	8	-	-	-	-
Senior Management Service Band B (Level 14)	-	2	-	-	-	-
Senior Management Service Band C (Level 15)	-	1	-	-	-	-
11						

Table 3.8.6: Performance rewards (cash bonus) by critical occupation, 1 April 2021 to 31 March 2022

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2021	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of total personnel expenditure
Archivist	-	16	-	-	-	-
Cultural Officer	-	6	-	-	-	-
Heritage Officer	-	2	-	-	-	-
Language Practitioner	-	6	-	-	-	-
Librarian	-	23	-	-	-	-
Sport Promotion Officer	-	19	-	-	-	-
Facility/Property Manager	-	2	-	-	-	-
Researcher	-	1	-	-	-	-
Total	-	75	-	-	-	-

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 2021 to 31 March 2022

Salary Band	1 April 2021		31 March 2022		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	-	-	2	66,7	2	200,0
Highly skilled supervision (Levels 9-12)	1	100,0	1	33,3	-	-
Senior management (Levels 13-16)	-	-	-	-	-	-
Total	1	100,0	3	100,0	2	200,0

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 2021 to 31 March 2022

Major Occupation	1 April 2021		31 March 2022		Change	
	Number	% of total	Number	% of total	Number	% change
Project Champion	1	100,0	1	33,3	-	-
Archivist	-	-	1	33,3	1	100,0
Heritage Officer	-	-	1	33,3	1	100,0
Total	1	100,0	3	100,0	2	200,0

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 2021 TO 31 DECEMBER 2021

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 2021 to 31 December 2021

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	94	74,5	18	34	52,9	5	18
Lower skilled (Levels 1-2)	191	74,9	32	60	53,3	6	84
Skilled (Levels 3-5)	621	73,4	108	181	59,7	6	414
Highly skilled production (Levels 6-8)	661	84,1	106	210	50,5	6	797
Highly skilled supervision (Levels 9-12)	213	87,8	34	84	40,5	6	378
Senior management (Levels 13-16)	7	85,7	2	12	16,7	4	23
Total	1 787	79,4	300	581	51,6	6	1 714

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 2019 and ends in December 2021. 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 2021 to 31 December 2021

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	-	-	-	34	-	-	-
Lower skilled (Levels 1-2)	5	100,0	1	60	1,7	5	2
Skilled (Levels 3-5)	78	100,0	3	181	1,7	26	56
Highly skilled production (Levels 6-8)	2	100,0	1	210	0,5	2	2
Highly skilled supervision (Levels 9-12)	26	100,0	2	84	2,4	13	39
Senior management (Levels 13-16)	-	-	-	12	-	-	-
Total	111	100,0	7	581	1,2	16	99

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 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the Public Service Coordinating Bargaining Council (PSCBC) in 2000 requires management of annual leave to prevent high levels of accrued leave having to be paid at the time of termination of service.

Table 3.10.3: Annual Leave, 1 January 2021 to 31 December 2021

Salary Band	Total days taken	Total number employees using annual leave	Average number of days taken per employee
Interns	385	32	12
Lower skilled (Levels 1-2)	1 012	59	17
Skilled (Levels 3-5)	3 714	177	21
Highly skilled production (Levels 6-8)	4 050	195	21
Highly skilled supervision (Levels 9-12)	1 615	80	20
Senior management (Levels 13-16)	179	12	15
Total	10 955	555	20

Table 3.10.4: Capped leave, 1 January 2021 to 31 December 2021

Salary Band	Total capped leave available as at 31 Dec 2020	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 2021	Total capped leave available as at 31 Dec 2021
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	1 430	50	3	17	44	1 380
Highly skilled production (Levels 6-8)	1 621	173	5	35	43	1 448
Highly skilled supervision (Levels 9-12)	743	113	2	57	19	630
Senior management (Levels 13-16)	295	-	-	-	3	295
Total	4 089	336	10	34	109	3 753

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 2021 to 31 March 2022

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs during 2021/22 due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave pay-outs on termination of service	300	7	42 888
Current leave pay-outs on termination of service	478	22	21 706

3.11. HEALTH PROMOTION PROGRAMMES, INCLUDING HIV AND AIDS

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2021 to 31 March 2022

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>Due to the Covid-19 pandemic and lockdown conditions the HCT and wellness services were suspended.</p> <p>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 (6 session model); ▪ Trauma and critical incident counselling; ▪ Advocacy on HIV&AIDS awareness, including online services and ▪ Training, coaching and targeted Interventions as required.

Table 3.11.2: Details of Health Promotion including HIV & AIDS Programmes, 1 April 2021 to 31 March 2022

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2016? If so, provide her/his name and position.	✓		Ms Letitia Isaacs, Acting Director: Organisational Behaviour (Department of the Premier)
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	✓		<p>The Department of the Premier provides a transversal service to eleven (11) provincial 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 eleven (11) client departments.</p> <p>The unit consists of a Deputy Director, three (3) Assistant Directors, and two (2) EHW Practitioners.</p> <p>Budget: R3.5 m</p>
3. 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 Metropolitan Health (external service provider) to render an Employee Health and Wellness Service to eleven (11) provincial departments.</p> <p>The following interventions were conducted: Resilience, Emotional intelligence, Self-care and wellbeing, identify employee in crisis, Understanding the psychological impact of Covid-19, Covid-19 health issues and healing process, Developing and managing your personal branding, Flourishing teams, Coping during crisis Life after being infected with Covid-19, Fatigue management during Covid-19, Financial wellness & retirement planning and empowering women from within.</p> <p>These interventions are based on the outbreak of the Covid-19 pandemic as well as the 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</p>

Question	Yes	No	Details, if yes
			<p>equip managers with tools to engage employees in the workplace.</p> <p>Employee Health and Wellness Information on how to access the Employee Health and Wellness (EHW) Programme was conducted</p>
4. 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 and Ms Bernadine Damons.</p>
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	✓		<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 in December 2016.</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 Cape Government. The document is in line with National EHW Strategic Framework 2018 as amended.</p> <p>During the reporting period, the transversal EHW policies including the HIV, STI's and TB Management Policy have been reviewed 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>
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	✓		<p>The Provincial Implementation 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 discrimination and provides training to employees. <p>Due to the Covid-19 pandemic, the Department could not implement the planned measures to address the stigma and discrimination against those infected or perceived to be infective with HIV, which include the following:</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; and • Condom distribution and spot talks

Question	Yes	No	Details, if yes
7. Does the department encourage its employees to undergo HIV counselling and testing (HCT)? If so, list the results that you have achieved.	✓		HCT SESSIONS: Wellness and HCT screening sessions was arranged during World AIDS day: 2 attendees. Poor attendance might be due to Covid-19 pandemic.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	✓		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.

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 2021 to 31 March 2022

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 2021 to 31 March 2022

Outcomes of disciplinary hearings	Number of cases finalised	% of total
None		

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

Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2021 to 31 March 2022

Type of misconduct	Number	% of total
None		

Table 3.12.4: Grievances lodged, 1 April 2021 to 31 March 2022

Grievances lodged	Number	% of total
Number of grievances resolved	4	80,0
Number of grievances not resolved	1	20,0
Total number of grievances lodged	5	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 2021 to 31 March 2022

Disputes lodged with Councils	Number	% of total
Number of disputes upheld	1	50,0
Number of disputes dismissed	1	50,0
Total number of disputes lodged	2	100,0

Note: Councils refer to the Public Service Co-ordinating 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 2021 to 31 March 2022

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

Table 3.12.7: Precautionary suspensions, 1 April 2021 to 31 March 2022

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

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 2021 to 31 March 2022

Occupational Categories	Gender	Number of employees as at 1 April 2021	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	4	-	-	-	-
	Male	7	-	-	-	-
Professionals (Salary Band 9 - 12)	Female	43	-	75	-	75
	Male	31	-	29	-	29
Technicians and associate professionals (Salary Band 6 - 8)	Female	111	-	161	-	161
	Male	86	-	107	-	107
Clerks (Salary Band 3 – 5)	Female	89	-	53	-	53
	Male	84	-	67	-	67
Elementary occupations (Salary Band 1 – 2)	Female	29	-	5	-	5
	Male	30	-	9	-	9
Sub Total	Female	276	-	294	-	294
	Male	238	-	212	-	212
Total		514	-	506	-	506
Employees with disabilities	Female	7	-	-	-	-
	Male	4	-	-	-	-

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 2021 to 31 March 2022

Occupational Categories	Gender	Number of employees as at 31 March 2022	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	4	-	11	-	11
	Male	7	-	14	-	14
Professionals (Salary Band 9 - 12)	Female	45	-	194	-	194
	Male	34	-	66	-	66
Technicians and associate professionals (Salary Band 6 - 8)	Female	114	-	263	-	263
	Male	85	-	179	-	179
Clerks (Salary Band 3 – 5)	Female	90	-	100	-	100
	Male	85	-	88	-	88
Elementary occupations (Salary Band 1 – 2)	Female	29	-	14	-	14
	Male	30	-	8	-	8
Sub Total	Female	282	-	582	-	582
	Male	241	-	355	-	355
Total		523	-	937	-	937
Employees with disabilities	Female	7	-	3	-	3
	Male	4	-	2	-	2

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 2021 to 31 March 2022

Nature of injury on duty	Number	% of total
Required basic medical attention only	-	-
Temporary disablement	1	100,0
Permanent disablement	-	-
Fatal	-	-
Total	1	100,0
Percentage of total employment		0,2

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	Rohan Marketing	Cape Town Museum Walk-in Centre	Conceptualisation, design and production of Cape Town Museum Walk-in Centre exhibitions	5	350 hours (collectively)	R103 125.00	1		Non-compliant contributor
2	Soeker Solutions	New visitor experience for Dias Museum	Development of a project concept for the installation of a new museum visitor experience at the Bartolomeu Dias Museum in Mossel Bay	2	6 hours (collectively)	R100 000.00	1		
2	Joline Young Heritage Consultancy	Medicinal plants digital exhibition	Production of a digital exhibition about medicinal plants and their use in traditional healing	3	106 hours (collectively)	R123 840.00	1	3	1
2	I and M Futureneer Advisors	Feasibility studies of sites related to Nelson Mandela's Route to Freedom and "Tussen die Riviere" (parts of the proposed Resistance and Liberation Heritage Route)	Presentation of outcome of feasibility studies at Liberation Route Workshop	1	14 hours	R22 450.00	1	1	2
2	The Baxter Theatre Centre	Drama Festival Competition	Adjudication and technical directing of Drama Festival Competition	3	33 hours (collectively)	R20 060.00	1	3	4
2	Apex Consulting	Western Cape Language Policy	Conducting of a survey at all WCG departments to assess compliance of all aspects of the Western Cape Language Policy	4	300 hours (collectively)	R92 250.00	1	4	1
3	Datacentrix	Enterprise Content Management (ECM) for two Western Cape departments	Implementation of an ECM solution within two Western Cape departments by a SITA and OpenText accredited ICT vendor	5	2450 hours (collectively)	R2 938 378.82	1	5	1
4	University of the Western Cape	A Case for Sport (a multi-year project)	Continuation of Phase 3 of the Case for Sport Research Project	3	1115 hours (collectively)	R150 000.00	1	3	4
4	Yair Schkolne	Year Beyond 2019 Impact analysis	Evaluation and analysis of the collective impact of the YearBeyond	1	15 days	R75 000.00	1	1	4

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
			Primary School Programme and the Grade 4 academic programme at No and Low Fee schools as required by the Youth and After School Programme Office						

Table 3.15.2: Consultant appointments using Donor funds

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 204 to 250, which comprise the appropriation statement, statement of financial position as at 31 March 2022, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Western Cape Department of Cultural Affairs and Sport as at 31 March 2022, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 9 of 2021 (Dora).

Basis of conclusion

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 my report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matter

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

An uncertainty relating to the future outcome of exceptional litigation or regulatory action

7. With reference to note 16.1 to the financial statements, the department is the defendant in a lawsuit where the plaintiff is claiming reimbursement costs for expenses incurred in relation to commencement of a development site which is land that has been categorised as a heritage site. 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 251 to 266 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

10. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
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 annual performance report

14. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the usefulness and reliability of the reported performance information against predetermined objectives presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

15. I performed procedures to evaluate the usefulness and reliability of the reported performance information on selected performance indicators in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice.
16. I performed the procedures in accordance with the AGSA audit methodology. This engagement is not an assurance engagement. Accordingly, I do not express an opinion or an assurance conclusion.
17. My procedures address the usefulness and reliability of the reported performance information on the selected performance indicators, which must be based on the department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or 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.
18. I performed procedures to determine whether the reported performance information was properly presented and whether the performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the selected performance 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.
19. I selected the following material performance indicators contained in programme 4: sport and recreation presented in the department's annual performance report for the year ended 31 March 2022 set out on pages 89 to 94. I selected the indicators that measure the department's performance on its primary mandated functions and which are of significant national, community or public interest.

Performance indicators - programme 4: sport and recreation
Sport
4.2.1 Number of sport academies supported
4.2.2 Number of athletes supported by the sport academies
4.2.3 Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards
4.2.4 Number of affiliated district sport federations supported
4.2.9 Number of participants in sport federation (before revision)
4.2.9 Number of registered members in sport federation (after revision)

Performance indicators - programme 4: sport and recreation
4.2.10 Number of sport persons trained
4.2.11 Number of facilities projects supported in municipalities
4. 2.12 Number of athletes supported through high-performance programmes
4.2.13 Number of women and girls events supported
Recreation
4.3.1. Number of people actively participating in organised sport and active recreation events
4.3.2 Number of indigenous games code structures supported
4.3.3 Number of recreation centres supported
School sport
4.4.1 Number of districts supported (school sport)
4.4.2 Number of neighbourhoods supported
4.4.4 Number of neighbouring schools supported
MOD Programme
4.5.1 Number of MOD centres supported
4.5.3 Number of districts supported (MOD programme)
4.5.4 Number of practitioners trained
4.5.9 Schools with ASPs

20. I did not identify any material findings on the usefulness and reliability of the reported performance information for the selected material performance indicators.

Other matters

21. I draw attention to the matters below.

Achievement of planned targets

22. Refer to the annual performance report on pages 89 to 94 for information on the achievement of planned targets for the year and management's explanations provided for the under/over achievement of targets.

Adjustment of material misstatements

23. I identified material misstatements in the annual performance report submitted. These material misstatements were on the reported performance information of indicator 4.2.9: number of participants in sport federations of programme 4: sport and recreation. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

Report on compliance with legislation

24. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the department's compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.
25. I performed procedures to test compliance with selected requirements in key legislation in accordance with the AGSA audit methodology. This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
26. I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and adequately available to report in an understandable manner. The selection is done through an established AGSA process. The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act 1 of 1999 (PFMA)	PFMA 1 (Definition of irregular expenditure) 38(1)(b); 38(1)(c)(iii); Sections 38(1)(d); 38(1)(h)(iii); 39(1)(a); 39(2)(a); Sections 40(1)(a) and (b); 40(1)(c)(i); Sections 43(4); 44; 45(b); 57(b)
Treasury regulations	TR 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); TR 5.3.1; 6.3.1(a) - (d); 6.4.1(b); TR 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1; 9.1.1; 9.1.4; TR 10.1.1(a); 10.1.2; TR 12.5.1; 15.10.1.2(c); TR 16A3.2 (fairness); 16A3.2(a); 16A6.1; TR 16A6.2(a) and (b); 16A6.3(a) - (c); 16A6.3(e); TR 16A6.4; 16A6.5; 16A6.6; 16A7.1; TR 16A.7.7; 16A8.3; 16A8.4; TR 16A9.1(d); 16A9.1(e); 16A9.1(f); 16A9.2(a)(ii); TR 16A9.1(b)(ii) TR 17.1.1; 18.2; 19.8.4
Annual Division of Revenue Act (DoRA)	Sections 12(5) DoRA 16(1) Sections 16(3) / 16(3)(a)(i) / 16(3)(a)(ii)(bb)
Preferential Procurement Policy Framework Act 5 of 2000 (PPPFA)	Sections 2.1(a),(b) and (f)
Preferential Procurement regulations (PPR), 2017	Regulations 4.1; 4.2; 5.1; 5.3; 5.6; 5.7; Regulations 6.8;

Legislation	Sections or regulations
	Regulations 7.8; Regulations 8.2; 8.5; 9.1; 10.1; 10.2; 11.1
Prevention and Combating of Corrupt Activities Act 12 of 2004 (PRECCA)	Section 34(1)
Public Service regulations (PSR), 2016	Regulations 18(1); 18(2); 25(1)(e)(i) and (iii)
State Information Technology Agency Act 88 of 1998 (SITA)	Section 7(3)
NT SCM Instruction Note 05 of 2009/10	Par 3.3
NT SCM Instruction Note 04 of 2015/16	Par 3.4
NT SCM Instruction Note 03 of 2016/17	Par 8.1; 8.5
NT SCM Instruction Note 4A of 2016/17	Par 6
NT SCM Instruction Note 07 of 2017/18	Par 4.3
NT SCM Instruction Note 08 of 2019/20	Par 3.1.1; 3.6; 3.7.2; 3.7.6(i) - (iii)
NT SCM Instruction Note 03 of 2020/21	Par 3.6; 3.7; 5.1(i); 6.1; 6.3
NT SCM Instruction Note 05 of 2020/21	Par 3.2; 3.7; 4.3; 4.6; 4.8; 4.9; 5.3
Erratum NT SCM Instruction Note 05 of 2020/21	Par 1; 2
Second Amendment to NT SCM Instruction Note 05 of 2020/21	Par 1
NT Instruction Note 11 of 2020/21	Par 3.1; 3.4(b); 3.9
NT SCM Instruction Note 02 of 2021/22	Par 3.2.1; 3.3.1
SCM Practice Note 8 of 2007/08	Par 3.3.1; 3.4.1; 3.5
SCM Practice Note 7 of 2009/10	Par 4.1.2

27. I did not identify any material findings on compliance with the selected legislative requirements.

Other information

28. The accounting officers is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected material indicators in the scoped-in programme presented in the annual performance report that have been specifically reported in this auditor's report.

29. My opinion on the financial statements and material 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 on it.

30. 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 material indicators in the scoped-in programme presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

31. I did not receive the other information prior to the date of this auditor's report. When I do receive and read the other information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I

may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

32. 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 2022



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 relating to events or conditions that may cast significant doubt on the ability of the Western Cape Department of Cultural Affairs and Sport to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern.
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

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 provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and to communicate with them all relationships and other matters that may reasonably be thought to bear on my

independence and, where applicable, actions taken to eliminate threats or safeguards applied.

2. Annual Financial Statements

ANNUAL FINANCIAL STATEMENTS FOR WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT For the year ended 31 March 2022

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**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13**

**APPROPRIATION STATEMENT
for the year ended 31 March 2022**

Appropriation per programme									
2021/22								2020/21	
	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	67,005	-	(1,659)	65,346	65,062	284	99.6%	64,926	64,037
2. Cultural Affairs	120,639	-	3,124	123,763	120,445	3,318	97.3%	117,128	114,862
3. Library & Archive Services	447,297	-	436	447,733	441,935	5,798	98.7%	358,503	352,923
4. Sport and Recreation	265,168	-	(1,901)	263,267	261,735	1,532	99.4%	205,248	203,632
Subtotal	900,109	-	-	900,109	889,177	10,932	98.8%	745,805	735,454
TOTAL									
Reconciliation with statement of financial performance									
ADD									
Departmental receipts				1,330				663	
Actual amounts per statement of financial performance (total revenue)				901,439				746,468	
Actual amounts per statement of financial performance (total expenditure)					889,177				735,454

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2022

Appropriation per economic classification									
	2021/22							2020/21	
	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	370,041	(7,401)	(2,418)	360,222	350,427	9,795	97.3%	300,172	291,898
Compensation of employees	216,976	(404)	-	216,572	210,741	5,831	97.3%	203,675	202,579
Goods and services	153,065	(6,997)	(2,418)	143,650	139,686	3,964	97.2%	96,497	89,319
Transfers and subsidies	505,888	7,883	2,418	516,189	516,189	-	100.0%	425,307	425,307
Provinces and municipalities	317,000	-	-	317,000	317,000	-	100.0%	247,384	247,384
Departmental agencies and accounts	2,119	760	707	3,586	3,586	-	100.0%	3,226	3,226
Non-profit institutions	186,119	5,524	1,711	193,354	193,354	-	100.0%	170,735	170,735
Households	650	1,599	-	2,249	2,249	-	100.0%	3,962	3,962
Payments for capital assets	24,099	(514)	-	23,585	22,448	1,137	95.2%	20,121	18,044
Machinery and equipment	24,099	(548)	-	23,551	22,414	1,137	95.2%	20,087	18,010
Intangible assets	-	34	-	34	34	-	100.0%	34	34
Payments for financial assets	81	32	-	113	113	-	100.0%	205	205
Total	900,109	-	-	900,109	889,177	10,932	98.8%	745,805	735,454

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2022

Programme 1: Administration									
	2021/22							2020/21	
	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	8,477	442	-	8,919	8,919	-	100.0%	9,239	9,239
2. Financial Management	33,709	554	(10)	34,253	33,969	284	99.2%	32,560	31,737
3. Management Services	24,819	(996)	(1,649)	22,174	22,174	-	100.0%	23,127	23,061
Total for sub programmes	67,005	-	(1,659)	65,346	65,062	284	99.6%	64,926	64,037
Economic classification									
Current payments	63,581	(32)	(1,659)	61,890	61,660	230	99.6%	59,365	58,476
Compensation of employees	51,053	(41)	-	51,012	50,784	228	99.6%	48,269	48,182
Goods and services	12,528	9	(1,659)	10,878	10,876	2	100.0%	11,096	10,294
Transfers and subsidies	58	8	-	66	66	-	100.0%	783	783
Departmental agencies and accounts	55	(33)	-	22	22	-	100.0%	-	-
Households	3	41	-	44	44	-	100.0%	783	783
Payments for capital assets	3,354	19	-	3,373	3,319	54	98.4%	4,736	4,736
Machinery and equipment	3,354	19	-	3,373	3,319	54	98.4%	4,736	4,736
Payments for financial assets	12	5	-	17	17	-	100.0%	42	42
Total	67,005	-	(1,659)	65,346	65,062	284	99.6%	64,926	64,037

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2022

Programme 2: Cultural Affairs									
	2021/22							2020/21	
	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	3,328	(175)	-	3,153	2,841	312	90.1%	4,328	3,753
2. Arts and Culture	39,324	(1,108)	-	38,216	38,216	-	100.0%	39,270	38,515
3. Museum Services	62,144	2,305	2,417	66,866	65,765	1,101	98.4%	61,461	61,389
4. Heritage Resource Services	10,679	(789)	707	10,597	9,145	1,452	86.3%	7,375	6,855
5. Language Services	5,164	(233)	-	4,931	4,478	453	90.8%	4,694	4,350
Total for sub programmes	120,639	-	3,124	123,763	120,445	3,318	97.3%	117,128	114,862
Economic classification									
Current payments	76,475	(4,361)	-	72,114	69,095	3,019	95.8%	65,675	64,181
Compensation of employees	62,522	(48)	-	62,474	59,718	2,756	95.6%	56,978	56,731
Goods and services	13,953	(4,313)	-	9,640	9,377	263	97.3%	8,697	7,450
Transfers and subsidies	39,986	6,106	3,124	49,216	49,216	-	100.0%	48,263	48,263
Departmental agencies and accounts	2,064	793	707	3,564	3,564	-	100.0%	3,226	3,226
Non-profit institutions	37,682	4,071	2,417	44,170	44,170	-	100.0%	42,344	42,344
Households	240	1,242	-	1,482	1,482	-	100.0%	2,693	2,693
Payments for capital assets	4,171	(1,750)	-	2,421	2,122	299	87.6%	3,142	2,370
Machinery and equipment	4,171	(1,750)	-	2,421	2,122	299	87.6%	3,142	2,370
Payments for financial assets	7	5	-	12	12	-	100.0%	48	48
Total	120,639	-	3,124	123,763	120,445	3,318	97.3%	117,128	114,862

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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APPROPRIATION STATEMENT
for the year ended 31 March 2022

Programme 3: Library and Archive Services									
	2021/22							2020/21	
	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	9,005	(279)	-	8,726	6,959	1,767	79.8%	6,164	6,164
2. Library Services	413,081	2,742	436	416,259	413,332	2,927	99.3%	330,963	325,383
3. Archives	25,211	(2,463)	-	22,748	21,644	1,104	95.1%	21,376	21,376
Total for sub programmes	447,297	-	436	447,733	441,935	5,798	98.7%	358,503	352,923
Economic classification									
Current payments	121,489	(833)	436	121,092	115,535	5,557	95.4%	108,934	103,937
Compensation of employees	71,112	(315)	-	70,797	68,936	1,861	97.4%	67,542	66,442
Goods and services	50,377	(518)	436	50,295	46,599	3,696	92.7%	41,392	37,495
Transfers and subsidies	316,077	317	-	316,394	316,394	-	100.0%	244,307	244,307
Provinces and municipalities	310,412	-	-	310,412	310,412	-	100.0%	242,667	242,667
Non-profit institutions	5,336	1	-	5,337	5,337	-	100.0%	1,200	1,200
Households	329	316	-	645	645	-	100.0%	440	440
Payments for capital assets	9,703	513	-	10,216	9,975	241	97.6%	5,212	4,629
Machinery and equipment	9,703	479	-	10,182	9,941	241	97.6%	5,178	4,595
Intangible assets	-	34	-	34	34	-	100.0%	34	34
Payments for financial assets	28	3	-	31	31	-	100.0%	50	50
Total	447,297	-	436	447,733	441,935	5,798	98.7%	358,503	352,923

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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APPROPRIATION STATEMENT
for the year ended 31 March 2022

Programme 4: Sport and Recreation									
	2021/22							2020/21	
	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	86,203	(923)	(544)	84,736	84,516	220	99.7%	75,761	75,565
2. Sport	61,845	823	(339)	62,329	61,490	839	98.7%	39,698	39,486
3. Recreation	19,778	(2,273)	(66)	17,439	17,436	3	100.0%	13,473	13,473
4. School Sport	44,675	2,080	(810)	45,945	45,702	243	99.5%	29,043	27,835
5. MOD Programme	52,667	293	(142)	52,818	52,591	227	99.6%	47,273	47,273
Total for sub programmes	265,168	-	(1,901)	263,267	261,735	1,532	99.4%	205,248	203,632
Economic classification									
Current payments	108,496	(2,175)	(1,195)	105,126	104,137	989	99.1%	66,198	65,304
Compensation of employees	32,289	-	-	32,289	31,303	986	96.9%	30,886	31,224
Goods and services	76,207	(2,175)	(1,195)	72,837	72,834	3	100.0%	35,312	34,080
Transfers and subsidies	149,767	1,452	(706)	150,513	150,513	-	100.0%	131,954	131,954
Provinces and municipalities	6,588	-	-	6,588	6,588	-	100.0%	4,717	4,717
Non-profit institutions	143,101	1,452	(706)	143,847	143,847	-	100.0%	127,191	127,191
Households	78	-	-	78	78	-	100.0%	46	46
Payments for capital assets	6,871	704	-	7,575	7,032	543	92.8%	7,031	6,309
Machinery and equipment	6,871	704	-	7,575	7,032	543	92.8%	7,031	6,309
Payments for financial assets	34	19	-	53	53	-	100.0%	65	65
Total	265,168	-	(1,901)	263,267	261,735	1,532	99.4%	205,248	203,632

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2022

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	%

Administration	65,346	65,062	284	0.43%
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Cultural Affairs¹	123,763	120,445	3,318	2.68%
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Library and Archive Services	447,733	441,935	5,798	1.29%
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Sport and Recreation	263,267	261,735	1,532	0.58%
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¹ The under expenditure is related to Compensation of Employees due to the delay in the filling of posts. In addition, Machinery and Equipment (laptops) were ordered but not delivered by 31 March 2022. A rollover application was submitted for the laptops.

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2022

4.2 Per Economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Current payments:				
Compensation of employees ¹	216,572	210,741	5,831	2.69%
Goods and services ²	143,650	139,686	3,964	2.76%
Transfers and subsidies:				
Provinces and municipalities	317,000	317,000	-	0.00%
Departmental agencies and accounts	3,586	3,586	-	0.00%
Non-profit institutions	193,354	193,354	-	0.00%
Households	2,249	2,249	-	0.00%
Payments for capital assets:				
Machinery and equipment ³	23,551	22,414	1,137	4.83%
Software and other intangible assets	34	34	-	0.00%
Payment for financial assets	113	113	-	0.00%

¹Compensation of employees: The variance is due to the delayed filling of posts.

²Goods and Services: The variance is due to non-delivery of some library material (books) and consumable supplies by 31 March 2022. A request for a rollover of the committed funds was submitted to Provincial Treasury. In addition, funds donated by the National Heritage Council for establishing the Resistance and Liberation Heritage Route (RLHR) in the Western Cape was not spent in full due to the ongoing nature of the project. A request for the reallocation of the unspent funds was submitted to Provincial Treasury. Included in the variance is unspent funds relating to a research project aiming to develop a sustainable Public Library Service Model. The project could not be started due to the challenges experienced with suppliers in the market that could not provide the service. A request for the reallocation of the unspent funds was submitted to Provincial Treasury.

³Capital: The variance is due to non-delivery of computer hardware (laptops) by 31 March 2022. A request for rollover of the committed funds was submitted to Provincial Treasury.

4.3 Per Conditional Grant	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Community Library Services Grant	188,862	188,862	-	0.00%
Mass Participation and Sport Development Grant	88,884	88,884	-	0.00%
Expanded Public Works Programme Incentive Grant for Provinces	3,099	3,099	-	0.00%
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	4,232	4,232	-	0.00%

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2022

	<i>Note</i>	2021/22 R'000	2020/21 R'000
REVENUE			
Annual appropriation	<u>1.1</u>	900,109	745,805
Departmental revenue	<u>2</u>	1,330	663
TOTAL REVENUE		901,439	746,468
EXPENDITURE			
Current expenditure			
Compensation of employees	<u>3</u>	210,741	202,579
Goods and services	<u>4</u>	139,686	89,319
Total current expenditure		350,427	291,898
Transfers and subsidies			
Transfers and subsidies	6	516,189	425,307
Total transfers and subsidies		516,189	425,307
Expenditure for capital assets			
Tangible assets	7	22,414	18,010
Intangible assets	7	34	34
Total expenditure for capital assets		22,448	18,044
Payments for financial assets	5	113	205
TOTAL EXPENDITURE		889,177	735,454
SURPLUS FOR THE YEAR		12,262	11,014

Reconciliation of Net Surplus for the year

Voted funds		10,932	10,351
Annual appropriation		10,932	10,350
Conditional grants		-	1
Departmental revenue and NRF Receipts	12	1,330	663
SURPLUS FOR THE YEAR		12,262	11,014

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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STATEMENT OF FINANCIAL POSITION
as at 31 March 2022

	<i>Note</i>	2021/22 R'000	2020/21 R'000
ASSETS			
Current assets		9,923	9,748
Cash and cash equivalents	8	9,488	9,346
Prepayments and advances	9	8	4
Receivables	10	427	398
Non-current assets		1,253	1,215
Receivables	10	1,253	1,215
TOTAL ASSETS		11,176	10,963
LIABILITIES			
Current liabilities		11,132	10,935
Voted funds to be surrendered to the Revenue Fund	11	10,932	10,351
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	12	66	497
Payables	13	134	87
TOTAL LIABILITIES		11,132	10,935
NET ASSETS		44	28
	<i>Note</i>	2021/22 R'000	2020/21 R'000
Represented by:			
Recoverable revenue		44	28
TOTAL		44	28

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2022

	<i>Note</i>	2021/22 R'000	2020/21 R'000
Recoverable revenue			
Opening balance		28	25
Transfers:		16	3
Irrecoverable amounts written off		(2)	(5)
Debts recovered (included in departmental receipts)		(6)	-
Debts raised		24	8
Closing balance		44	28

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CASH FLOW STATEMENT
for the year ended 31 March 2022

	<i>Note</i>	2021/22 R'000	2020/21 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		903,374	747,286
Annual appropriated funds received	1.1	900,109	745,805
Departmental revenue received	2	3,257	1,476
Interest received	2.3	8	5
Net decrease in working capital		14	157
Surrendered to Revenue Fund		(14,047)	(10,992)
Current payments		(350,427)	(291,898)
Payments for financial assets		(113)	(205)
Transfers and subsidies paid		(516,189)	(425,307)
Net cash flow available from operating activities	14	22,612	19,041
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(22,448)	(18,044)
(Increase)/decrease in non-current receivables	10	(38)	152
Net cash flows from investing activities		(22,486)	(17,892)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase in net assets		16	3
Net cash flows from financing activities		16	3
Net increase in cash and cash equivalents		142	1,152
Cash and cash equivalents at beginning of period		9,346	8,194
Cash and cash equivalents at end of period	15	9,488	9,346

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

for the year ended 31 March 2022

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 2022

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 comprise 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.

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

for the year ended 31 March 2022

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. Operating lease payments received are recognised as departmental revenue.

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. Finance lease payments received are recognised as departmental revenue.

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

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

- cost, being the fair value of the asset; or

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

- the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

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.

13 Investments

Investments are recognised in the statement of financial position at cost.

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

for the year ended 31 March 2022

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

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.

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

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

for the year ended 31 March 2022

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.

17.4 Capital commitments

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

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

for the year ended 31 March 2022

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 or written off.

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 after its assessment. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefore 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, not condoned and removed or written-off.

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.

21 Changes in accounting policies, accounting estimates and errors

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

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

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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

Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.

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

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.

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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.

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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 R'000	2021/22 Actual Funds Received R'000	Funds not requested/not received R'000	Final Appropriation R'000	2020/21 Appropriation received R'000	Funds not requested/ not received
Administration	65,346	65,346	-	64,926	64,926	-
Cultural Affairs	123,763	123,763	-	117,128	117,128	-
Library and Archive Services	447,733	447,733	-	358,503	358,503	-
Sport and Recreation	263,267	263,267	-	205,248	205,248	-
Total	900,109	900,109	-	745,805	745,805	-

1.2 Conditional grants

	<i>Note</i>	2021/22 R'000	2020/21 R'000
Total grants received	29	<u>285,077</u>	<u>220,656</u>

2. Departmental revenue

	<i>Note</i>	2021/22 R'000	2020/21 R'000
Sales of goods and services other than capital assets	2.1	670	436
Fines, penalties and forfeits	2.2	152	186
Interest, dividends and rent on land	2.3	8	5
Transactions in financial assets and liabilities	2.4	2,435	404
Transfer received	2.5	-	450
Total revenue collected		<u>3,265</u>	<u>1,481</u>
Less: Own revenue included in appropriation	12	(1,935)	(818)
Departmental revenue collected		<u>1,330</u>	<u>663</u>

Reasons for significant increases and/or decreases are explained under the relevant sub-note.

2.1 Sales of goods and services other than capital assets

	<i>Note</i>	2021/22 R'000	2020/21 R'000
Sales of goods and services produced by the department	2	659	417
Other sales ¹		<u>659</u>	<u>417</u>
Sales of scrap, waste and other used current goods		<u>11</u>	<u>19</u>
Total		<u>670</u>	<u>436</u>

¹Other sales mainly consist of Commission on Insurance and Garnishee deductions paid to 3rd parties – R101 thousand, Rental of Capital assets – R26 thousand, Photocopies – R22 thousand, Entrance fees – R494 thousand and Sale of minor assets – R12 thousand. The increase in other sales relates to more revenue collected on entrance fees at the museums due to the easing of Covid-19 restrictions that allowed more visitors to the museums.

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2.2 Fines, penalties and forfeits

	Note	2021/22	2020/21
	2	R'000	R'000
Penalties		152	186
Total		152	186

Penalties consist of lost library books. The decrease is mainly due to Public Libraries being closed for a part of the financial year due to Covid-19 restrictions which prohibited patrons to pay their fines.

2.3 Interest, dividends and rent on land

	Note	2021/22	2020/21
	2	R'000	R'000
Interest		8	5
Total		8	5

Interest earned on debt recovered during the year under review.

2.4 Transactions in financial assets and liabilities

	Note	2021/22	2020/21
	2	R'000	R'000
Other Receipts including Recoverable Revenue		2,435	404
Total		2,435	404

The increase in recoverable revenue is mainly due to funding received from the Western Cape Provincial Sport Confederation for the 2021 British and Irish Lions rugby tour (R1 million), unspent funds received from the City of Cape Town related to the procurement of periodicals and newspapers for public libraries (R1 million), and unspent funds from Bitou Municipality in respect of Library Services (R306 thousand) related to the previous financial year.

2.5 Transfers received

	Note	2021/22	2020/21
	2	R'000	R'000
Other governmental units		-	450
Total		-	450

Funding for the previous year was a once off transfer received from the National Department of Sport, Arts and Culture to conduct research and collect data on the status of Community Arts and Culture Centres and Organisations in the Western Cape.

2.5.1 Donations received in kind (not included in the main note)

	2021/22	2020/21
	R'000	R'000
Goods and Services: Corporate items	6	1
Goods and Services: Minor Assets	43	65
Goods and Services: Consumables	9	-
Capital Assets: Machinery and Equipment	7	319
Total	65	385

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Due to the change in template, donations received in kind were reclassified from Aid Assistance to Departmental Revenue in the current financial year. The detail related to the above donations are disclosed in Annexure 1E.

3. Compensation of employees

3.1 Salaries and Wages

	2021/22	2020/21
	R'000	R'000
Basic salary ¹	144,934	145,623
Service Based	501	411
Compensative/circumstantial ²	1,296	983
Other non-pensionable allowances ³	33,229	25,496
Total	179,960	172,513

¹The decrease mainly relates to resignations and retirements during the year under review.

²Compensative/circumstantial cost consist of overtime - R184 thousand and acting allowance (including Role Playing posts) - R1,112 million. The increase is mainly due to more acting allowances paid during the year under review compared to the previous financial year.

³Other non-pensionable allowance consist of Capital remuneration (subsidised vehicle allowance) - R51 thousand, Housing allowance - R6,892 million, non-pensionable allowance - R15,468 million and Service bonus - R10,818 million. The increase is due to the implementation of the wage agreement in line with the Public Service Co-ordinating Bargaining Council (PSCBC) Resolution 1 of 2021 (non-pensionable allowance and 1.5% notch increase).

3.2 Social contributions

	2021/22	2020/21
	R'000	R'000
Employer contributions		
Pension	17,749	17,876
Medical	12,947	12,133
Bargaining council	56	55
Insurance	29	2
Total	30,781	30,066
Total compensation of employees	210,741	202,579
Average number of employees ¹	550	538

¹Average personnel are determined by the total number of personnel employed at the beginning and end of the period under review.

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4. Goods and services

	<i>Note</i>	2021/22 R'000	2020/21 R'000
Administrative fees ¹		2,068	833
Advertising ¹		8,691	1,352
Minor assets	4.1	26,017	19,688
Bursaries (employees) ²		824	436
Catering ¹		4,149	1,126
Communication		3,285	3,148
Computer services	4.2	9,178	5,440
Consultants: Business and advisory services ³		4,479	7,063
Legal services		1,576	2,018
Contractors ⁴		10,570	3,881
Agency and support / outsourced services ⁵		-	278
Entertainment ⁶		20	4
Audit cost – external	4.3	3,677	3,214
Fleet services ¹		6,401	3,115
Consumables	4.4	17,560	20,470
Operating leases		1,017	938
Property payments	4.5	3,483	3,466
Rental and hiring ¹		253	164
Transport provided as part of the departmental activities ¹		6,820	1,556
Travel and subsistence	4.6	16,702	2,959
Venues and facilities ¹		5,420	709
Training and development ⁷		4,145	3,024
Other operating expenditure	4.7	3,351	4,437
Total		139,686	89,319

¹During the year under review sporting activities commenced in earnest due to the gradual easing of Covid-19 restrictions which contributed to related increases in expenditure year-on-year. These sporting activities include, National Youth camps, National Indigenous Games, Golden Games, and National School Championships, amongst others. The related expenditure items affected by these events are Administration (travel agency fees), Catering, Fleet services, Transport provided as part of the departmental activities, Rental and hiring, Venues and facilities, and Advertising (promotional items).

²More bursaries were awarded during the year under review.

³In the previous financial year, once off funding was received from the National Heritage Council to establish the Resistance and Liberation Heritage Route (RLHR) in the Western Cape. In addition, the contract relating to the appointment of Heritage Officers to assist with the evaluation of Heritage applications, expired in the previous financial year.

⁴The increase in contractors is due to additional security services provided to new shared facilities. The increase in medical services is due to sporting events hosted as indicated above because of the gradual easing of Covid-19 restrictions.

⁵In the previous financial year, the department paid panel members who adjudicated the applications for arts and culture Covid-19 relief funding.

⁶The increase relates to more physical engagements with stakeholders compared to the previous financial year.

⁷The increase relates to more arts and culture related training provided compared to the previous financial year.

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4.1 Minor assets

	Note 4	2021/22 R'000	2020/21 R'000
Tangible assets			
Machinery and equipment		26,017	19,688
Total		26,017	19,688

A rollover request for library material in respect of the 2020/21 financial year was approved and payments were affected in the year under review which contributed to the year-on-year increase. Desktop monitors for public libraries were purchased during the year under review. In addition, office furniture was purchased to modernise open plan areas in the Department.

4.2 Computer services

	Note 4	2021/22 R'000	2020/21 R'000
SITA computer services		3,537	3,725
External computer service providers ¹		5,641	1,715
Total		9,178	5,440

¹Expansion of the E-Books contract to provide access to additional E-Books.

4.3 Audit cost – External

	Note 4	2021/22 R'000	2020/21 R'000
Regularity audits		3,627	3,195
Computer audits		50	19
Total		3,677	3,214

The increase is mainly due to the timing difference of audits that are executed over two financial years.

4.4 Consumables

	Note 4	2021/22 R'000	2020/21 R'000
Consumable supplies		12,854	17,917
Uniform and clothing		445	478
Household supplies ¹		609	2,149
Building material and supplies		-	6
IT consumables		150	115
Other consumables ²		11,650	15,169
Stationery, printing and office supplies ³		4,706	2,553
Total		17,560	20,470

¹The decrease in household supplies mainly relates to the procurement of personal protective equipment such as hand sanitiser, disposable paper and dispensers for sanitiser purchased during the previous financial year.

²Other consumables mainly consist of Sport and recreation consumables (Sport equipment and attire)- R11,001 million, Animal food and medical supplies- R215 thousand and Hardware - R186 thousand. Less Sport and Recreation consumables were procured compared to the previous financial year, and gardening and farm supplies were procured for

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the shared facilities during the previous financial year.

³The increase mainly relates to the procurement of daily newspapers and magazines for Public Libraries during the year under review.

4.5 Property payments

	Note 4	2021/22 R'000	2020/21 R'000
Municipal services		1,077	1,089
Other ¹		2,406	2,377
Total		3,483	3,466

¹Other mainly consist of Safety and Security - R1,779 million and Cleaning Services – R484 thousand.

4.6 Travel and subsistence

	Note 4	2021/22 R'000	2020/21 R'000
Local ¹		16,702	2,943
Foreign		-	16
Total		16,702	2,959

¹The increase is due to events hosted as indicated in note 6 due to the gradual easing of Covid-19 restrictions which contributed to the year-on-year increase in Travel and subsistence cost. Accommodation, and air transport were required for these events.

4.7 Other operating expenditure

	Note 4	2021/22 R'000	2020/21 R'000
Professional bodies, membership, and subscription fees		817	783
Resettlement costs		10	31
Other ¹		2,524	3,623
Total		3,351	4,437

¹Other mainly consist of Printing and Publication services- R2,087 million, Courier and Delivery services -R236 thousand and Storage services- R175 thousand. The decrease mainly relates to honoraria due to a management decision to appoint EPWP beneficiaries through implementing agencies in the previous financial year.

5. Payments for financial assets

	Note	2021/22 R'000	2020/21 R'000
Other material losses written off	5.1	100	162
Debts written off	5.2	13	43
Total		113	205

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5.1 Other material losses written off

	Note	2021/22	2020/21
	5	R'000	R'000
Nature of losses			
Accident damages - GMT Vehicles		100	162
Total		100	162

All losses were investigated, concluded and referred to the State Attorney where applicable, before it was written off.

5.2 Debts written off

	Note	2021/22	2020/21
	5	R'000	R'000
Nature of debts written off			
Staff debt – bad debts		13	43
Total		13	43

Staff debt written off relates to salary overpayments due to the timing of resignations. These cases were uneconomical to pursue and was written off.

6. Transfers and subsidies

	Note	2021/22	2020/21
		R'000	R'000
Provinces and municipalities	30, Annex 1A	317,000	247,384
Departmental agencies and accounts	Annex 1B	3,586	3,226
Non-profit institutions	Annex 1C	193,354	170,735
Households	Annex 1D	2,249	3,962
Total		516,189	425,307

7. Expenditure for capital assets

	Note	2021/22	2020/21
		R'000	R'000
Tangible assets		22,414	18,010
Machinery and equipment		22,414	18,010
Intangible assets		34	34
Software	26	34	34
Total		22,448	18,044

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7.1 Analysis of funds utilised to acquire capital assets – 2021/22

	Voted funds R'000	Total R'000
Tangible assets		
Machinery and equipment	22,414	22,414
Intangible assets		
Software	34	34
Total	22,448	22,448

7.2 Analysis of funds utilised to acquire capital assets – 2020/21

	Voted funds R'000	Total R'000
Tangible assets	18,010	18,010
Machinery and equipment	18,010	18,010
Intangible assets	34	34
Software	34	34
Total	18,044	18,044

7.3 Finance lease expenditure included in Expenditure for capital assets

	2021/22 R'000	2020/21 R'000
Tangible assets		
Machinery and equipment	11,741	11,080
Total	11,741	11,080

8. Cash and cash equivalents

	2021/22 R'000	2020/21 R'000
Consolidated Paymaster General Account	9,446	9,306
Cash on hand	42	40
Total	9,488	9,346

9. Prepayments and advances

	2021/22 R'000	2020/21 R'000
Travel and subsistence	8	4
Total	8	4

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9.1 Prepayments (Expensed)

	Amount as at 1 April 2021	Less: Received in the current year	Add or Less: Other	Add: Current Year prepayments	Amount as at 31 March 2022
	R'000	R'000	R'000	R'000	R'000
Goods and services	103	(103)	-	5,637	5,637
Total	103	(103)	-	5,637	5,637

E-Book subscriptions fees for the period 01 April 2022 to 31 March 2024 (R5,506 million), Adobe Creative Cloud license for the period 01 April to 30 September 2022 (R32 thousand), Mossel Bay Tourism Bureau membership fees for the period 01 April to 30 June 2022 (R1 thousand), South African Music Association membership fees for the period 01 April to 31 December 2022 (R2 thousand), South African Bibliographic Network subscription fees for the period 01 April to 31 October 2022 (R76 thousand), South African Broadcasting Corporation television licensing fees for the period 01 April to 30 June 2022 (R5 thousand) and South African Music Rights Organisation licensing fees for the period 01 April to 31 May 2022 (R15 thousand).

	Amount as at 1 April 2020	Less: Received in the current year	Add or Less: Other	Add: Current Year prepayments	Amount as at 31 March 2021
	R'000	R'000	R'000	R'000	R'000
Goods and services	78	(78)	-	103	103
Total	78	(78)	-	103	103

MultiChoice subscription 01 April 2021 to 31 August 2021 (R28 thousand), SABINET subscription for the period 01 April 2021 to 31 October 2021 (R73 thousand) and South African Museum Association (SAMA) for the period 01 January to 31 December 2021 (R2 thousand).

10. Receivables

		2021/22		Total	2020/21		Total
		Current	Non-current		Current	Non-current	
Note		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	10.1	143	-	143	3	-	3
Recoverable expenditure	10.2	110	1,061	1,171	144	1,088	1,232
Staff debt	10.3	174	192	366	251	127	378
Total		427	1,253	1,680	398	1,215	1,613

Reasons for significant increases/decreases are reflected in the sub-notes.

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10.1 Claims recoverable

	<i>Note</i>	2021/22	2020/21
		R'000	R'000
Provincial departments		143	3
Total	<i>Annex 3,10</i>	143	3

The increase mainly relates to two current interdepartmental claims in respect of translations.

10.2 Recoverable expenditure (disallowance accounts)

	2021/22	2020/21
	R'000	R'000
Salary Tax Debt Account	-	1
Salary Reversal Control Account	12	8
Damaged Vehicles Account ¹	248	320
Disallowance Miscellaneous Account	911	903
Total	1,171	1,232

¹ The decrease in damaged vehicles relates to cases investigated, concluded and written off during the year under review.

10.3 Staff debt

	2021/22	2020/21
	R'000	R'000
Other - Departmental debts	201	183
- In - service debts	165	195
Total	366	378

10.4 Impairment of receivables

	2021/22	2020/21
	R'000	R'000
Estimate of impairment of staff debts	145	122
Estimate of impairment of damage GMT-Vehicles	65	113
Total	210	235

11. Voted funds to be surrendered to the Revenue Fund

	2021/22	2020/21
	R'000	R'000
Opening balance	10,351	9,879
Transfer from statement of financial performance	10,932	10,351
Paid during the year	(10,351)	(9,879)
Closing balance	10,932	10,351

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

	Note	2021/22 R'000	2020/21 R'000
Opening balance		497	129
Transfer from Statement of Financial Performance		1,330	663
Own revenue included in appropriation	2	1,935	818
Paid during the year		(3,696)	(1,113)
Closing balance		66	497

13. Payables – current

	Note	2021/22 R'000	2020/21 R'000
Clearing accounts	13.1	134	87
Total		134	87

13.1 Clearing accounts (salary related)

	Note	2021/22 R'000	2020/21 R'000
ACB Recall Account	13	134	33
Income Tax Account		-	33
Pension Fund Account		-	21
Total		134	87

14. Net cash flow available from operating activities

	2021/22 R'000	2020/21 R'000
Net surplus as per Statement of Financial Performance	12,262	11,014
Add back non- cash/cash movements not deemed operating activities	10,350	8,027
(Increase)/decrease in receivables – current	(29)	76
(Increase)/decrease in prepayments and advances	(4)	5
Increase in payables – current	47	76
Expenditure on capital assets	22,448	18,044
Surrenders to Revenue Fund	(14,047)	(10,992)
Own revenue included in appropriation	1,935	818
Net cash flow generated by operating activities	22,612	19,041

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

	2021/22 R'000	2020/21 R'000
Consolidated Paymaster General account	9,446	9,306
Cash on hand	42	40
Total	9,488	9,346

16. Contingent liabilities and contingent assets

16.1 Contingent liabilities

		Note	2021/22 R'000	2020/21 R'000
Liable to	Nature			
Housing loan guarantees	Employees	Annex 2A	55	55
Claims against the department ¹		Annex 2B	11,470	11,470
Intergovernmental payables (unconfirmed balances)		Annex 4	398	-
Total			11,923	11,525

¹ Claims against the department includes:

- Midnight Storm Investments 170 (Pty) Ltd v Minister of Arts and Culture and Others which relates to a court case that was lodged at a North Gauteng High Court. The case relates to a decision that was taken by Heritage Western Cape (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 and the MEC for Department of Cultural Affairs and Sport of the Western Cape is cited as a 5th 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 was heard in July 2019 and was concluded with the closing arguments in January 2020. The Court ruled in favour of the defendants. Subsequent to the judgment, Leave to Appeal to the Supreme Court of Appeal was granted by the Gauteng High Court. If the claim succeeds at the Supreme Court of Appeals, HWC's liability is estimated at R8.2million, unless the department approach the Constitutional Court to make a final pronouncement on the matter. The appellant/applicant has subsequently approached HWC in order to explore a settlement of the matter and has submitted a further application for a development on the edge of the PHS. The Appeal has accordingly been postponed pending the outcome of this application. Should the matter be settled, the contingent liability would fall away.
- TRF Sport: Claim for goods sold and delivered which relates to defective treadmills received by the department. Application for summary judgement brought & opposed. Plaintiff has not responded; matter pending and is estimated at R191 thousand.
- TRF Sport: Claim for sub-standard goods delivered, related to board games ordered from the company. Settlement proposal was made in respect of compliant goods. Plaintiff has not responded; matter pending and is estimated at R478 thousand.
- Summons instituted against the Department of Education and Department of Cultural Affairs and Sport for personal injury and is estimated at R2,6 million.

16.2 Contingent assets

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. Capital commitments

	2021/22 R'000	2020/21 R'000
Capital expenditure		
Machinery and Equipment	1,301	1,607
Total Commitments	1,301	1,607

The decrease mainly relates to computer hardware (laptops) that was not delivered by 31 March 2022. A rollover application for the committed funds was submitted to Provincial Treasury. The department continued to monitor both current and capital commitments during the year under review.

18. Accruals and payables not recognised

18.1 Accruals

	2021/22 R'000	2020/21 R'000
Listed by economic classification		
	30 Days	30+ Days
	Total	Total
Goods and Services	1,846	-
Transfer and Subsidies	146	-
Total	1,992	1,717
	2021/22 R'000	2020/21 R'000
Listed by programme level		
Administration	369	142
Cultural Affairs	404	159
Library and Archive Services	380	782
Sport and Recreation	839	634
Total	1,992	1,717

18.2 Payables not recognised

	2021/22 R'000	2020/21 R'000
Listed by economic classification		
	30 Days	30+ Days
	Total	Total
Goods and services	39	6
Total	39	45
	2021/22 R'000	2020/21 R'000
Listed by programme level		
Cultural Affairs	28	198
Library and Archive Services	-	283
Sport and Recreation	17	5
Total	45	486

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The prior year total for Library and Archive Services was incorrectly captured as R293 thousand instead of R283 thousand.

	Note	2021/22 R'000	2020/21 R'000
Included in the above totals are the following:			
Confirmed balances with other governmental entities	Annex 4	240	71
Total		240	71

19. Employee benefits

	2021/22 R'000	2020/21 R'000
Leave entitlement ¹	12,919	15,019
Service bonus	5,781	5,703
Capped leave commitments	4,646	5,161
Other ²	1,742	1,685
Total	25,088	27,568

¹Included in leave entitlement above is a credit balance of R84 thousand (2021/22) and R56 thousand (2020/21) for leave taken in advance.

²Other relates to long service awards R320 thousand (2022/23) and R480 thousand (2021/22), exit gratuity R1,223 million (2021/22) and R1,205 million (2020/21), overtime - R108 thousand, backdated salaries and bonus - R82 thousand and non-pensionable cash allowance of R9 thousand. The amount for long service recognition in respect of 2022/23 were not yet received from DPSA and as a result the department is unable to reliably measure the long-term portion of the long service awards. The exit gratuity is related to a provision made for the current Minister of Cultural Affairs and Sport who would be eligible for the gratuity upon exiting the Public Service. A prior period adjustment was made to disclose the effect of the exit gratuity in the previous financial year. The prior period adjustment is disclosed in Note 27.

20. Lease commitments

20.1 Operating leases

	2021/22 R'000	2020/21 R'000
Machinery and equipment		
Not later than 1 year	994	1,069
Later than 1 year and not later than 5 years	433	1,174
Total lease commitments	1,427	2,243

The decrease mainly relates to RT contracts nearing expiration whereby departments have the option to either extend contracts at a lower monthly rental rate or to procure new contracts. In this instance, the Department opted to extend the existing contracts during the year under review.

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 is presented below:

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	2021/22 R'000	2020/21 R'000
Future lease payments		
Not later than 1 year	12,135	11,902
Later than 1 year and not later than 5 years	16,964	19,185
Total lease commitments	29,099	31,087

The Department of Cultural Affairs and Sport utilised 129 Government motor vehicles during the period ended 31 March 2022, and 132 Government motor vehicles during the previous financial year ended 31 March 2021. The motor vehicles are leased under a finance agreement unique to the Western Cape Government and the annexure aims to improve the minimum reporting requirements as per the Modified Cash Standard.

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.

21. Irregular expenditure

21.1 Reconciliation of irregular expenditure

	2021/22 R'000	2020/21 R'000
Opening balance	55	183
Add: Irregular expenditure – relating to current year	492	-
Less: Prior year amounts condoned	(54)	(128)
Closing balance	493	55
Analysis of closing balance		
Current year	492	-
Prior year	1	55
Total	493	55

Determination tests are currently underway. Upon conclusion, the outcome of the determination test will be referred to the relevant authority (Provincial Treasury).

21.2 Details of current and prior year irregular expenditure – added current year (under determination and investigation)

Incident	Disciplinary steps taken/criminal proceedings	2021/22 R'000
Non-compliance with procurement prescripts	Cases are still under investigation	492
Total		492

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21.3 Details of irregular expenditure condoned.

Incident	Condoned by (relevant authority)	2021/22 R'000
Non-compliance with procurement prescripts	Condoned by Provincial Treasury	54
Total		54

22. Related party transactions

The Department has 3 public entities under its control namely Western Cape Cultural Commission, Western Cape Language Committee and Heritage Western Cape. The Department provides financial support to these entities through a transfer payment as disclosed in Annexure 1B. In addition, 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 1C. 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:

	2021/22 R'000	2020/21 R'000
Compensation of museum managers	7,154	7,077
Total	7,154	7,077

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.

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23. Key management personnel

	No. of Individuals	2021/22 R'000	2020/21 R'000
Political office bearers ¹	1	1,978	1,978
Officials:			
Management ²	6	5,835	5,960
Total		7,813	7,938

¹ Includes the salary of the MEC for the Department of Cultural Affairs and Sport.

² Management includes all officials on level 14 and above (including the CFO on level 13) who had significant influence over the financial and operational policy decisions of the department. For the year under, the disclosure includes remuneration related to the acting Chief Director: Cultural Affairs.

24. Non-adjusting events after reporting date

No events occurred after the reporting date that impacted the financial statements.

25. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	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	1,200	-	-	-	1,200
MACHINERY AND EQUIPMENT	71,862	-	10,827	513	82,176
Transport assets	213	-	-	-	213
Computer equipment	48,539	-	8,629	412	56,756
Furniture and office equipment	6,806	-	326	16	7,116
Other machinery and equipment	16,304	-	1,872	85	18,091
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	73,062	-	10,827	513	83,376

¹Heritage Assets consist of a life-size replica of the Caravel (Ship) situated at the Mossel Bay Museum, which was used by the Portuguese explorer, Bartolomeu Dias, when he landed in Mossel Bay in the year 1488.

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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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	162	2,037

Physical assets that were not verified as at 31 March 2022 is in the process of being further investigated by the Internal Control Unit.

25.1 Movement for 2020/21

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	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	66,103	-	7,249	1,490	71,862
Transport assets	213	-	-	-	213
Computer equipment	44,151	-	5,742	1,354	48,539
Furniture and office equipment	6,645	-	257	96	6,806
Other machinery and equipment	15,094	-	1,250	40	16,304
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	67,303	-	7,249	1,490	73,062

25.2 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2022

	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	-	50	-	523,728	-	523,778
Additions	-	-	-	26,601	-	26,601
Disposals	-	-	-	11,392	-	11,392
TOTAL MINOR ASSETS	-	50	-	538,937	-	538,987

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	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	-	-	-
Number of minor assets at cost	-	14	-	5,869,104	-	5,869,118
TOTAL NUMBER OF MINOR ASSETS	-	14	-	5,869,104	-	5,869,118

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	32,281	3,181

Physical assets that were not verified as at 31 March 2022 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 2021

	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	-	50	-	509,793	-	509,843
Additions	-	-	-	20,146	-	20,146
Disposals	-	-	-	6,211	-	6,211
TOTAL MINOR ASSETS	-	50	-	523,728	-	523,778

	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	-	5,895,684	-	5,895,698
TOTAL NUMBER OF MINOR ASSETS	-	14	-	5,895,699	-	5,895,713

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25.3 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2022

	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	-	-	-	5,117	-	5,117
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	5,117	-	5,117

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2021

	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	-	-	-	1,415	-	1,415
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	1,415	-	1,415

Assets written off mainly relates to library material and accounts for 0.9% of the overall asset base for library material. Assets written off followed the loss control process and was approved for write off during the reporting periods.

26 Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
Software	257	-	34	-	291
TOTAL INTANGIBLE CAPITAL ASSETS	257	-	34	-	291

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26.1 Movement for 2020/21

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Software	223	-	34	-	257
TOTAL INTANGIBLE CAPITAL ASSETS	223	-	34	-	257

27 Prior period errors

	Note	Amount before error correction	Prior period error	Restated Amount
		R'000	2020/21 R'000	2021/22 R'000
Assets:				
Movable assets written off	25.3	-	1,415	1,415
Net effect		-	1,415	1,415
Liabilities:				
Employee benefits: Other (Provision for exit gratuity)	19	480	1,205	1,685
Net effect		480	1,205	1,685

28 Other 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 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 GRANT	GRANT ALLOCATION					Amount received by department	SPENT			2020/21	
	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	R'000
Community Library Services Grant	188,862	-	-	-	188,862	188,862	188,862	-	100%	151,426	151,426
Mass Participation and Sport Development Grant	88,884	-	-	-	88,884	88,884	88,884	-	100%	60,354	60,353
Expanded Public Works Programme Integrated Grant for Provinces	3,099	-	-	-	3,099	3,099	3,099	-	100%	3,098	3,098
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	4,232	-	-	-	4,232	4,232	4,232	-	100%	5,778	5,778
Total	285,077	-	-	-	285,077	285,077	285,077	-		220,656	220,655

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30 STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

	2021/22							2020/21	
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	Division of Revenue Act	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Equitable share									
Beaufort West	6,548	-	-	6,548	6,548	-	-	6,207	6,207
Bergriver	6,209	-	-	6,209	6,209	-	-	4,538	4,538
Bitou	10,295	-	-	10,295	10,295	-	-	9,634	9,634
Breede Valley	2,129	-	-	2,129	2,129	-	-	-	-
Cape Agulhas	7,063	-	-	7,063	7,063	-	-	7,163	7,163
Cederberg	5,507	-	-	5,507	5,507	-	-	5,026	5,026
City of Cape Town	19,271	-	-	19,271	19,271	-	-	15,888	15,888
Drakenstein	5,005	-	-	5,005	5,005	-	-	-	-
George	3,247	-	-	3,247	3,247	-	-	-	-
Hessequa	5,975	-	-	5,975	5,975	-	-	6,038	6,038
Kannaland	3,217	-	-	3,217	3,217	-	-	3,049	3,049
Knysna	2,428	-	-	2,428	2,428	-	-	600	600
Laingsburg	1,684	-	-	1,684	1,684	-	-	2,110	2,110
Langeberg	8,835	-	-	8,835	8,835	-	-	7,180	7,180
Matzikama	6,521	-	-	6,521	6,521	-	-	4,787	4,787
Mossel Bay	2,550	-	-	2,550	2,550	-	-	-	-
Oudtshoorn	1,393	-	-	1,393	1,393	-	-	-	-

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30. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES (CONTINUE)

	2021/22							2020/21	
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	Division of Revenue Act	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Overstrand	2,822	-	-	2,822	2,822	-	-	-	-
Prince Albert	1,517	-	-	1,517	1,517	-	-	779	779
Saldanha Bay	1,698	-	-	1,698	1,698	-	-	600	600
Stellenbosch	3,852	-	-	3,852	3,852	-	-	-	-
Swartland	8,253	-	-	8,253	8,253	-	-	5,334	5,334
Swellendam	6,587	-	-	6,587	6,587	-	-	10,845	10,845
Theewaterskloof	7,630	-	-	7,630	7,630	-	-	6,575	6,575
Witzenberg	7,898	-	-	7,898	7,898	-	-	6,697	6,697
Subtotal	138,134	-	-	138,134	138,134	-	-	103,050	103,050
Conditional grants									
Bergriver	3,164	-	-	3,164	3,164	-	-	2,297	2,297
Bitou	2,188	-	-	2,188	2,188	-	-	1,764	1,764
Breede Valley	10,801	-	-	10,801	10,801	-	-	8,214	8,214
City of Cape Town	47,721	-	-	47,721	47,721	-	-	44,587	44,587
Drakenstein	18,934	-	-	18,934	18,934	-	-	15,452	15,452
George	12,165	-	-	12,165	12,165	-	-	6,963	6,963
Hessequa	3,898	-	-	3,898	3,898	-	-	3,122	3,122
Kannaland	-	-	-	-	-	-	-	1,000	1,000
Knysna	10,096	-	-	10,096	10,096	-	-	8,275	8,275

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30. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES (CONTINUE)

	2021/22							2020/21	
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	Division of Revenue Act	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%		
Langeberg	3,674	-	-	3,674	3,674	-	-	2,907	2,907
Matzikama	3,831	-	-	3,831	3,831	-	-	2,559	2,559
Mossel Bay	10,123	-	-	10,123	10,123	-	-	7,184	7,184
Oudtshoorn	7,287	-	-	7,287	7,287	-	-	5,968	5,968
Overstrand	8,896	-	-	8,896	8,896	-	-	5,335	5,335
Prince Albert	1,043	-	-	1,043	1,043	-	-	840	840
Saldanha Bay	8,377	-	-	8,377	8,377	-	-	6,056	6,056
Stellenbosch	14,671	-	-	14,671	14,671	-	-	9,650	9,650
Swartland	5,159	-	-	5,159	5,159	-	-	3,776	3,776
Swelledam	-	-	-	-	-	-	-	4,000	4,000
Theewaterskloof	3,548	-	-	3,548	3,548	-	-	1,970	1,970
Witzenberg	3,290	-	-	3,290	3,290	-	-	2,415	2,415
Subtotal	178,866	-	-	178,866	178,866	-	-	144,334	144,334
Total	317,000	-	-	317,000	317,000	-	-	247,384	247,384

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31. BROAD BASED BLACK ECONOMIC EMPOWERMENT PERFORMANCE

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

32. COVID-19 Response Expenditure

	<i>Note</i> <i>Annexure 6</i>	2021/22 R'000	2020/21 R'000
Goods and services		91	1,641
Transfers and subsidies		3,600	4,970
Total		3,691	6,611

The Department's response to Covid-19 included the following:

¹ Covid-19 expenditure related to PPE, banners to create awareness and deep cleaning services. In addition, sign language interpreters were procured for the Premier's Media briefing on Covid-19 updates within the Western Cape.

² Relief funding provided to Province Aided and local museums to supplement loss of income due to the impact of Covid-19 on museum visitors and the tourism sector as a whole. In addition, funding was provided to the public libraries to ensure that Covid-19 protocols are in place.

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER				SPENT			2020/21	
	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
City of Cape Town	66,992	-	-	66,992	66,992	-	-	66,992	47 815	19 177	71%	60,475	60,475
Matzikama	10,352	-	-	10,352	10,352	-	-	10,352	6 062	4 290	59%	7,346	7,346
Cederberg	5,507	-	-	5,507	5,507	-	-	5,507	4 417	1 090	80%	5,026	5,026
Bergrivier	9,373	-	-	9,373	9,373	-	-	9,373	4 954	4 419	53%	6,835	6,835
Saldanha Bay	10,075	-	-	10,075	10,075	-	-	10,075	8 374	1 701	83%	6,656	6,656
Swartland	13,412	-	-	13,412	13,412	-	-	13,412	6 414	6 998	48%	9,110	9,760
Witzenberg	11,188	-	-	11,188	11,188	-	-	11,188	8 463	2 725	76%	9,112	9,112
Drakenstein	23,939	-	-	23,939	23,939	-	-	23,939	20 904	3 035	87%	15,452	15,452
Stellenbosch	18,523	-	-	18,523	18,523	-	-	18,523	10 661	7 862	58%	9,650	9,650
Breede Valley	12,930	-	-	12,930	12,930	-	-	12,930	12 484	446	97%	8,214	8,214
Langeberg	12,509	-	-	12,509	12,509	-	-	12,509	5 178	7 331	41%	10,087	10,087
Theewaterskloof	11,178	-	-	11,178	11,178	-	-	11,178	6 755	4 423	60%	8,545	8,545
Overstrand	11,718	-	-	11,718	11,718	-	-	11,718	9 204	2 514	79%	5,335	5,335
Cape Agulhas	7,063	-	-	7,063	7,063	-	-	7,063	5 504	1 559	78%	7,163	7,163
Swellendam	6,587	-	-	6,587	6,587	-	-	6,587	3 207	3 380	49%	14,845	14,845
Kannaland	3,217	-	-	3,217	3,217	-	-	3,217	2 293	924	71%	4,049	4,049
Hessequa	9,873	-	-	9,873	9,873	-	-	9,873	7 038	2 835	71%	9,160	9,160
Mossel Bay	12,673	-	-	12,673	12,673	-	-	12,673	10 552	2 121	83%	7,184	7,184

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ANNEXURE 1A (continued)

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER				SPENT			2020/21	
	DoRA and other transfers	Roll Overs	Adjust ments	Total Available	Actual Transfer	Funds Withhel d	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	15,412	-	-	15,412	15,412	-	-	15,412	11 518	3 894	75%	6,963	6,963
Oudtshoorn	8,680	-	-	8,680	8,680	-	-	8,680	7 162	1 518	83%	5,968	5,968
Bitou	12,483	-	-	12,483	12,483	-	-	12,483	7 522	4 961	60%	11,398	10,659
Knysna	12,524	-	-	12,524	12,524	-	-	12,524	8 993	3 531	72%	8,875	8,875
Laingsburg	1,684	-	-	1,684	1,684	-	-	1,684	1 060	624	63%	2,110	2,199
Prince Albert	2,560	-	-	2,560	2,560	-	-	2,560	1 274	1 286	50%	1,619	1,619
Beaufort West	6,548	-	-	6,548	6,548	-	-	6,548	4 592	1 956	70%	6,207	6,207
Total	317,000	-	-	317,000	317,000	-	-	317,000	222 400	94 600		247,384	247,384

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2020/21
	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	1,100	-	-	1,100	1,100	100%	2,149
Heritage Western Cape	1,898	-	-	1,898	1,898	100%	550
Western Cape Language Committee	279	-	-	279	279	100%	240
Artscape	196	-	-	196	196	100%	200
South African Revenue Services (SARS)	-	-	-	-	-		87
South African Broadcast Corporation (SABC)	113	-	-	113	113	100%	
Total	3,586	-	-	3,586	3,586		3,226

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ANNEXURE 1C
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION				EXPENDITURE		2020/21
	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							
Elands Bay Museum	-	-	-	-	-	-	1,100
Beaufort West Museum	805	-	-	805	805	100%	742
Caledon Museum	556	-	-	556	556	100%	391
CP Nel Museum	754	-	-	754	754	100%	634
Drostdy Museum	1,700	-	-	1,700	1,700	100%	1,674
Fransie Pienaar Museum	311	-	-	311	311	100%	257
Genadendal Mission Museum	854	-	-	854	854	100%	1,107
Great Brak River Museum	255	-	-	255	255	100%	207
Hout Bay Museum	2,465	-	-	2,465	2,465	100%	2,823
Huguenot Memorial Museum	881	-	-	881	881	100%	734
Jan Dankaert Museum	331	-	-	331	331	100%	257
Lwandle Migrant Labour Museum	799	-	-	799	799	100%	657
Montagu Museum	665	-	-	665	665	100%	574
Old Harbour Museum	1,275	-	-	1,275	1,275	100%	1,027
Oude Kerk Volksmuseum (Tulbagh)	855	-	-	855	855	100%	802
Paarl Museum	385	-	-	385	385	100%	288
Robertson Museum	103	-	-	103	103	100%	121
Sa Fisheries Museum	190	-	-	190	190	100%	137
Sa Sendinggestig Museum	5,041	-	-	5,041	5,041	100%	3,035

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ANNEXURE 1C
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS (CONTINUE)

	TRANSFER ALLOCATION				EXPENDITURE		2020/21
	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	1,154	-	-	1,154	1,154	100%	594
Simon's Town Museum	463	-	-	463	463	100%	313
Stellenbosch Museum	1,667	-	-	1,667	1,667	100%	1,384
Togryers Museum	464	-	-	464	464	100%	263
Wellington Museum	520	-	-	520	520	100%	367
Wheat Industry Museum	1,270	-	-	1,270	1,270	100%	659
Arts and Culture Organisations	24,054	-	-	24,054	24,054	100%	19,262
Library for The Blind	1,200	-	-	1,200	1,200	100%	1,200
Sport Federations	109,121	-	-	109,121	109,121	100%	104,996
Non-Profit Institutions - Youth and Afterschool Programme	13,841	-	-	13,841	13,841	100%	22,195
Community Chest of the Western Cape	15,040	-	-	15,040	15,040	100%	-
Hope Through Action Foundation	3,530	-	-	3,530	3,530	100%	-
Scouts South Africa	2,270	-	-	2,270	2,270	100%	-
Donations and Gifts	535	-	-	535	535	100%	2,935
Total	193,354	-	-	193,354	193,354		170,735

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ANNEXURE 1D
STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2020/21
	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							
Leave Gratuity	779	-	-	779	779	100%	800
Injury on Duty	30	-	-	30	30	100%	8
Pension Penalty	184	-	-	184	184	100%	619
Donations and Gifts	1,194	-	-	1,194	1,194	100%	2,535
Other transfer (Cash)	62	-	-	62	62	100%	-
Total	2,249	-	-	2,249	2,249		3,962

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ANNEXURE 1E
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

		2021/22	2020/21
NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	R'000	R'000
Received in kind			
Old Mutual	Goody bag containing corporate items	-	1
Various donors	61 X Foreign language books	-	9
Business Connection	9 X Computer + 9 X Monitor	-	29
Business Connection	10 X Computer	-	13
National Archives of Netherlands	1 X Scanner	-	248
Western Cape Cultural Commission	4 X Electric can opener	-	6
Western Cape Cultural Commission	2 X Furnace, Urn	-	6
Western Cape Cultural Commission	1 X Chainsaw	-	2
Western Cape Cultural Commission	5 X Industrial bush cutter	-	46
Western Cape Cultural Commission	1 X Microwave oven	-	8
Western Cape Cultural Commission	1 X Chainsaw	-	9
Western Cape Cultural Commission	1 X Hedge trimmer	-	8
Hadeba	207 X Library books	25	-
Phambili - Romans	50 X Library books – Romans	9	-
Phambili - Westerns	50 X Library books – Westerns	9	-
Annerie Pruis-Le Roux	Woolworths voucher	1	-
Cape Town Carnival	Cape Town Joy book mask	1	-
Netball World Cup Board	Samsung Tab A7, Microsoft 365 Diary and water bottle	4	-
Heritage Western Cape	Perspex Podium	7	-
Old Mutual	15 X Foot pedal sanitiser dispensers	9	-
Total		65	385

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ANNEXURE 1F
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

	2021/22	2020/21
NATURE OF GIFT, DONATION OR SPONSORSHIP	R'000	R'000
Made in kind		
Donation of computer equipment – subtotal	41	107
Breede Valley Association for persons with Disabilities - Computer hardware & Systems – Desktop	-	58
Afrikaanse Christelike Vroue Vereniging Kinder en Jeugsorgsentrum - Computer hardware & Systems – Desktop	-	49
Ruyterwacht Senior Centre	41	-
Donation of furniture & office equipment – subtotal	135	8
Afrikaanse Christelike Vroue Vereniging Kinder en Jeugsorgsentrum - Office furniture	-	3
Mossel Bay Community Learning Centre - Office furniture	-	4
Piet Julies Aids Action Group - Office Furniture	-	1
Ruyterwacht Senior Centre	135	-
Donation of other machinery & equipment – subtotal	71	4
Breede Valley Association for persons with Disabilities - Domestic equipment	-	1
Mossel Bay Community Learning Centre - Domestic equipment	-	1
St. Blaize Nursery School - Audio Visual equipment	-	2
Ruyterwacht Senior Centre	71	-
Total	247	119

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ANNEXURE 2A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2022 – LOCAL

GUARANTOR INSTITUTION	GUARANTEE IN RESPECT OF	Original guaranteed capital amount	Opening balance 1 April 2021	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2021	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2022
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
ABSA Bank	Home Loan	55	55	-	-	-	55	-	-
	Total	55	55	-	-	-	55	-	-

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ANNEXURE 2B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2022

NATURE OF LIABILITY	Opening Balance 1 April 2021 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancelle d/reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing Balance 31 March 2022 R'000
Claims against the department					
Midnight Storm heritage compensation claim	8,200	-	-	-	8,200
TRF Sport (Treadmills) - Claim for defective goods sold and delivered	191	-	-	-	191
TRF Sport (Board Games) - Claim for sub-standard goods sold and delivered	478	-	-	-	478
Personal Injury Claim instituted against the Department of Education and Department of Cultural Affairs and Sport	2,601	-	-	-	2,601
Total	11,470	-	-	-	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 2021/22	
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
Western Cape Department of Health	65	1	1	-	66	1		-
Western Cape Department of the Premier	-	1	-	1	-	2		-
Western Cape Department of Economic Development	77	-	-	-	77	-		-
Total	142	2	1	1	143	3		-

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ANNEXURE 4
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2021/22	
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
Current								
Department of Justice and Constitutional Development	-	-	398	-	398	-		
Other Government Entity								
Current								
Government Motor Transport (Department of Transport and Public Works)	240	71	-	-	240	71		-
Total	240	71	398	-	638	71		-

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ANNEXURE 5
INVENTORIES

INVENTORY	2021/22	2020/21
	Goods and Services	Goods and Services
	R'000	R'000
Opening balance	-	-
Add: Additions/Purchases – Cash	895	4,622
(Less): Issues	(895)	(4,622)
Closing balance	-	-

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ANNEXURE 6
COVID-19 RESPONSE EXPENDITURE
Per quarter and in total

Expenditure per economic classification	2021/22					2020/21
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Goods and services¹	-	6	6	79	91	1,641
Advertising	-	-	-	44	44	-
Agency & Support/Outsourced Services	-	-	-	-	-	266
Consumable supplies	-	-	-	13	13	1,372
Operating payments	-	-	-	-	-	3
Consultants: Business and advisory services	-	-	-	22	22	-
Property payments	-	6	6	-	12	-
Transfers and subsidies²	-	500	-	3,100	3,600	4,970
NPI: Donations & Gifts	-	-	-	-	-	2,435
Household - Other transfers	-	-	-	3,100	3,100	2,535
Municipalities	-	500	-	-	500	-
TOTAL COVID-19 RESPONSE EXPENDITURE	-	506	6	3,179	3,691	6,611

The Department's response to Covid-19 included the following:

¹ Covid-19 expenditure related to PPE, banners to create awareness and deep cleaning services. In addition, sign language interpreters were procured for the Premier's Media briefing on Covid-19 updates within the Western Cape.

² Relief funding provided to Province Aided and local museums to supplement loss of income due to the impact of Covid-19 on museum visitors and the tourism sector as a whole. In addition, funding was provided to the public libraries to ensure that Covid-19 protocols are in place.

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ANNEXURE 7
TRANSPORT ASSETS AS PER FINANCE LEASE REGISTER

		Opening balance	Current year adjustments to prior year balances	Additions	Disposals	Closing balance
MOVABLE TANGIBLE CAPITAL ASSETS AS AT 31 MARCH 2022						
		R'000	R'000	R'000	R'000	R'000
GG Motor Vehicles		36,915	-	1,766	(1,536)	37,145
TOTAL		36,915	-	1,766	(1,536)	37,145

		Opening balance	Current year adjustments to prior year balances	Additions	Disposals	Closing balance
MOVABLE TANGIBLE CAPITAL ASSETS AS AT 31 MARCH 2021						
		R'000	R'000	R'000	R'000	R'000
GG Motor Vehicles		34,505	-	5,645	(3,235)	36,915
TOTAL		34,505	-	5,645	(3,235)	36,915

The Department of Cultural Affairs and Sport utilised 129 Government motor vehicles during the period ended 31 March 2022, and 132 Government motor vehicles during the previous year ended 31 March 2021. The motor vehicles are leased under a finance agreement unique to the Western Cape Government and the annexure aims to improve the minimum reporting requirements as per the Modified Cash Standard.

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ANNEXURE 8
IRREGULAR EXPENDITURE

IRREGULAR EXPENDITURE ANNEXURE TO THE AFS			
Description	Stage of completion	No. of cases	Total R'000
Alleged irregular expenditure - identified by Institution (A)	Stage 1		
Current year occurrences		2	492
Prior year occurrences		1	1
Alleged irregular expenditure - identified by Auditors (B)	Stage 1		
Current year occurrences		-	-
Prior year occurrences		-	-
Total Alleged irregular expenditure		3	493
Total confirmed irregular expenditure	Stage 2	3	493
IE - no losses incurred	Stage 3	-	-
IE - resulted in losses	Stage 3	-	-
IE - determination in-progress	Stage 3	3	493
IE - recovered/referred for recovery	Stage 5	-	-
IE - irrecoverable and written-off	Stage 5	-	-
IE - referred to PFS for further investigation	Stage 4	-	-
IE - referred to HRF for disciplinary process	Stage 6	-	-
IE - referred for condonation	Stage 7	-	-
IE - condoned	Stage 7	3	54
IE - not condoned and removed by AO/AA	Stage 7	-	-
"irregular expenditure" means expenditure, other than unauthorised expenditure, incurred in contravention of or that that is not in accordance with a requirement of any applicable legislation, including-			
(a) this Act; or			
(b) the State Tender Board Act, 1968 (Act No. 86 of 1968), or any regulations made in terms of that Act; or			
(c) any provincial legislation providing for procurement procedures in that provincial government			
Stage 1: Discovery, Stage 2: Assessment, Stage 3: Determination, Stage 4: Investigation, Stage 5: Recovery of Losses, Stage 6: Disciplinary, Stage 7: Condonement/ Removal			

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**Western Cape
Government**

PR159/2022
ISBN: 978-0-621-50394-4