

Department of Cultural Affairs and Sport

Western Cape Government

Vote 13

Annual Report
2015/2016

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Part A

GENERAL INFORMATION

1. Departmental General Information

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2. Acronyms

AFS	Annual Financial Statements
ASGC	After School Game Changer
AU	African Union
CCDI	Cape Craft and Design Institute
CDP	Club Development Programme
CFO	Chief Financial Officer
DAC	National Department of Arts and Culture
DCAS	Department of Cultural Affairs and Sport
D: ERM	Directorate Enterprise Risk Management, Department of the Premier
DISWEC	Disability Sport Western Cape
DORA	Division of Revenue Act
DPSA	Department of Public Service and Administration
DPME	Department of Performance Monitoring and Evaluation in the Presidency
EAP	Employee Assistance Programme
ECM	Enterprise content management
EE	Employment equity
EHWP	Employee Health and Wellness Programme
EPWP	Expanded Public Works Programme
ERM	Enterprise risk management
ERMCOM	Enterprise Risk Management Committee
FEDANSA	Federation of Dance Sport South Africa
FMIP	Financial Management Improvement Programme
FMPPI	Framework for Managing programme Performance Information
GG	Government Garage
GMT	Government Motor Transport
GPSSBC	General Public Service Sector Bargaining Council
GRAP	Generally Recognised Accounting Practice
GWM&E System	Government-Wide Monitoring and Evaluation System
HCT	HIV counselling and testing
HDI	Historically disadvantaged individual
HOD	Head of Department
HR	Human resources
HS	High School
HWC	Heritage Western Cape
ICAS	Independent Counselling and Advisory Services
ICT	Information and communication technology
IT	Information technology
M&E	Monitoring and evaluation
MEC	Member of the (Provincial) Executive Council (Provincial Minister)
MIG	Municipal Infrastructure Grant

MISS	Minimum security standards
MOD	Mass participation; Opportunity and access; Development and growth Programme
MPAT	Monitoring Performance Assessment Tool of the DPME
MPSS	Minimum physical security standards
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
OHS	Occupational health and safety
OSD	Occupation-specific dispensation
PA	Performance agreement
PAA	Public Audit Act
PanSALB	Pan South African Language Board
PERSAL	Personnel Salary System
PFMA	Public Finance Management Act, 1999
PFS	Provincial Fraud Services
PILIR	Policy on Incapacity Leave and Ill-Health Retirement
PLF	Provincial Language Forum
PLC	Provincial language committee
PN	Provincial Notice
PS	Primary School
PSCBC	Public Service Coordinating Bargaining Council
PSRMF	Public Sector Risk Management Framework
RSEP	Regional Socio-Economic Project
SA	South Africa/South African
SAFA	South African Football Association
SAHRA	South African Heritage Resources Agency
SANSC	South African National Schools Championship
SAPS	South African Police Services
SARU	South African Rugby Union
SASCOC	South African Sports Confederation and Olympic Committee
SASL	South African Sign Language
SC	Southern Cape
SCM	Supply Chain Management
SCMPP	Siyadlala Community Mass Participation Programme
SCOA	Standard Chart of Accounts
SCOPA	Standing Committee on Public Accounts

SHEQ	Safety Health Environment, Risk and Quality management
SITA	State Information Technology Agency
SKGODU	Suid-Kaap Gemeenskap-Ontwikkelings Domino-Unie
SLIMS	SITA Library Information Management System
SMS	Senior Management Service
SRSA	Sport and Recreation South Africa (national department responsible for sport and recreation)
SSMPP	School Sport Mass Participation Programme
STIs	Sexually transmitted infections
SWD	South Western Districts
TB	Tuberculosis
UNAIDS	Joint United Nations Programme on HIV & AIDS
UNESCO	United Nations Educational, Scientific and Cultural Organization
UWC	University of the Western Cape
VCT	Voluntary counselling and testing
VPUU	Violence Prevention to urban upgrading
WC	Western Cape
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
WCPGNC	Western Cape Provincial Geographical Names Committee
WP	Western Province

3. Foreword

The Western Cape Government is committed to creating an enabling environment in which sport and cultural activities are used to increase wellness and safety and to tackle social ills by providing opportunities for youth development. During the period under review, the Western Cape Department of Cultural Affairs and Sport delivered on this commitment and gave effect to its vision of "A socially inclusive, creative, active and connected Western Cape".

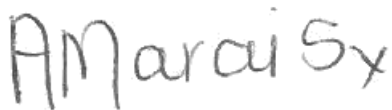
Highlights of the year include the establishment of new public library centres in a number of communities, continued financial support to sporting federations, the provision of recreational activities and the conclusion of initiation seasons where initiates were kept safe with the aid of departmental initiatives. The Oral History Initiative was also warmly welcomed across the province as it contributes to social inclusion, celebrates our diversity and accelerates unity.

The flagship MOD (Mass participation, Opportunity and Access: Development and Growth) Programme has been strengthened and continues to offer our youth the opportunity to be coached in various activities such as sport, recreation, drama and the arts while serving as safe spaces in our vulnerable areas.

The Department has also offered the Western Cape additional opportunities to develop their skills in the arts through programmes run in Cultural Affairs directorate. We are committed to providing alternatives to young people who want to escape the cycles of poverty and social ills plaguing our communities.

This Annual Report reflects both, the successes and the challenges of the Department, in terms of delivering on its mandates. It also acknowledges partnerships as a key factor in achieving our goals, and we are thankful to all our stakeholders and partners for their support.

I would like to thank the Premier and my colleagues in the Cabinet for their continued support and guidance. I also extend my heartfelt gratitude to the Head of Department, senior management team and staff, for their continued dedication, hard work and professional spirit.



Anroux Marais

Western Cape Minister of Cultural Affairs and Sport

4. Report of the Accounting Officer

Overview of the operations of the Department

The work of the Department has a demographic and geographic reach across all communities in the areas of arts and culture, libraries, museum services, heritage services, language services, archives services, and sport and recreation.

In executing its operations, the Department achieved 62 of its 64 Programme Performance indicators, and all 36 of its Conditional Grant indicators, through the combined effort of its 7 main sub-programmes as listed above.

The Department is also responsible for the stewardship of three Public Entities, namely the Western Cape Cultural Commission, the Western Cape Language Committee and Heritage Western Cape. The Department's Chief Financial Officer (CFO) is also the CFO of the three entities and the Department provides financial and administrative support to these three entities.

Through its mandate the Department is required to reach for a socially inclusive, creative, active, and connected Western Cape. During the period under review the Department made commendable strides in advancing the Western Cape Government's vision and strategic priorities as per the Provincial Strategic Plan 2014-2015. The Department is the lead agent for the Province's After-School Game Changer under Provincial Strategic Goal 2: To improve Education Outcomes and Opportunities for Youth Development. The Department's work is also integral to the strategic objectives of Provincial Strategic Goal 3: To increase wellness, Safety and Tackle Social Ills.

Through the Management Performance Assessment Tool (MPAT) process of the Department of the Presidency's Performance Monitoring and Evaluation component (DPME), the Department has continued to show growth both in terms of corporate governance as well as in service delivery.

During the 2015 National Batho Pele Awards, the Department was recognised with a Bronze Award in the category Best Functioning Provincial Department, and the Head of Department received the Gold Award under the category Best Head of Department for Provincial Departments.

In the year under review the Department's major achievements included:

- providing support to 118 sport organisations in the Western Province, Cape Winelands, Overberg, Central Karoo, Eden and West Coast Districts;
- providing support to 51 cultural organisations active in fields of dance, music, fine arts, drama and literature;
- Engaging with various local municipalities on integrating heritage matters in their Integrated Development Plans and Spatial Development Frameworks, to allow for an efficient integrated heritage management system
- supporting 365 library centres to deliver a library service and promote a culture of reading and learning;
- Support for the hosting of 71 major events;

- Implementing the Mass participation; Opportunity and access; Development and growth (MOD) Centre Programme to enable youth to participate in sports, arts and culture activities after school was operationally streamlined;
- Hosting of a very successful Western Cape Sport Awards and Western Cape Cultural Awards.

Challenges during the year

During the year under review the Department was required to rationalise its operations due to budget cuts and forced savings as a result of the undesirable national economic outlook.

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 as efficiently and effectively as possible.

Key service delivery imperatives were protected, such as the strategic priorities as per the Provincial Strategic Plan 2014-2015 i.e. the After School Game Changer and the priority allocations for the Library Service and the Enterprise Content Management programme of the Western Cape Government. All non-critical vacant posts were frozen and reprioritized to prevent job losses whilst ensuring capacity for more critical frontline service delivery components of the Department.

Overview of the financial results of the Department

Departmental receipts

Programme Name	2015/16			2014/15		
	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)
Tax Receipts						
Casino taxes						
Horse racing taxes						
Liquor licences						
Motor vehicle licences						
Sale of goods and services other than capital assets	202	1 859	1 657	193	358	160
Transfers received other Government Units	40 000	40 000		36 000	36 000	
Transfers received				500	500	
Fines, penalties and forfeits	1 228	490	(738)	1 068	1 088	20
Interest, dividends and rent on land						
Sale of capital assets					6	6
Financial transactions in assets and liabilities		261	261		381	381
Total	41 430	42 610	1 180	37 761	38 328	567

Programme Expenditure

Programme Name	2015/16			2014/15		
	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	58 733	56 400	2 333	50 635	48 419	2 216
Cultural Affairs	102 586	100 538	2 048	103 038	101 416	1 622
Library and Archives Services	350 355	348 433	1 922	293 035	292 385	650
Sport and Recreation	142 759	140 173	2 586	170 307	170 270	37
Total	654 433	645 544	8 889	617 015	612 490	4 525

During the period under review, the public sector was faced with challenges pertaining to (1) the impact of the higher than budgeted salary increases and (2) the downturn in the South African economy. This resulted in the request from Provincial Treasury to reduce baseline allocations across all Departments. To this end, DCAS had to contribute R6.9 million to the Provincial baseline reductions. This amount forms part of the savings reflected in the appropriation statement. Effectively the variance is within 2% (1.4% variance).

Virements/roll overs

virement no	from programme	standard item	amount R'000	to programme	standard item	amount R'000
	programme 2	Goods & Services	-3,418	programme 1	Transfers and Subsidies	136
		Compensation of Employees	-1,087			
				programme 3	Goods & Services	826
					Transfers and Subsidies	135
						961
				programme 4	Transfers and Subsidies	3,008
				programme 4	Goods & Services	400
						3,408
TOTAL			-4,505			4,505

Vote 13 has identified funds available under compensation of employees and goods and services, due to the late and slow filling of posts and savings related to funds for the Dias Museum that were not spent due to the delay in the Department of Public Works finalising the repairs to the museum's roof. The majority of the personnel savings and goods and services were used for identified sport-related projects. Programme managers were requested to submit proposals to be funded from the savings. The Head of Department approved the final allocation of savings. The effect of the additional projects increased the overall budgets for Transfers and Subsidies.

Virements within a main division were approved by the Accounting Officer whereas virements between main divisions were approved by Provincial Treasury. This is in accordance with the Department's virement delegations.

Unauthorised, fruitless and wasteful expenditure

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

Future plans of the Department

Since we are in a fiscally contracting environment, the Department will place emphasis on consolidating gains made and focus on improving the quality of our service in the various areas of our work. The Department will also place a priority on executing mandates from PSG 2 and PSG 3.

Public Private Partnerships

None.

Discontinued activities/activities to be discontinued

No activities were discontinued during the year under review.

New or proposed activities

No new activities were introduced during the year under review.

Supply Chain Management

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

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

There were no major challenges to SCM during the year under review. However, it remains difficult for the Department to consistently procure 100 percent local content sport equipment and attire, in particular in cases where items have proven to be more cost effective when imported than when manufactured locally, i.e. sport bags, swimming caps, etc.

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.

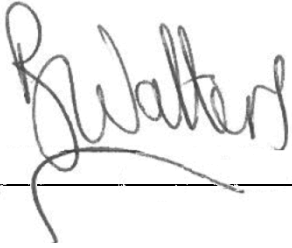
Events after the reporting date

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.

Finally, I would like to acknowledge the role and support of our Minister, Ms Anroux Marais for her strategic direction and guidance, our partners in other government spheres and civil society.

A handwritten signature in black ink that reads "Brent Walters". The signature is written in a cursive style with a long horizontal line extending from the bottom of the "s".

Brent Walters

Accounting Officer

Department of Cultural Affairs and Sport

31 May 2016

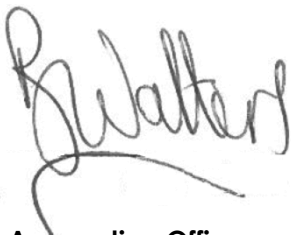
5. Statement of Responsibility and Confirmation of Accuracy of the Annual Report

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

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

In my opinion, this Annual Report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department of Cultural Affairs and Sport for the financial year ended 31 March 2016.

Yours faithfully



Accounting Officer

Brent Walters

31 May 2016

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

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

Section	Description
	Sport, recreation and amenities: <ul style="list-style-type: none"> • DCAS is mandated to help to create an enabling environment for provincial sport and recreational activities.
Section 195: Basic values and principles governing public administration	DCAS officials must adhere to the provisions of section 195, which provides a description of the democratic values and principles governing public administration. Section 195(1)(b) requires the promotion of the efficient, economic and effective use of resources. This implies that programmes undertaken in the public sector should yield maximum benefits at the lowest possible cost.
Sections 92 and 133	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. 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.
Constitution of the Western Cape, 1997	
Section 5	For the purposes of the Western Cape Government: <ul style="list-style-type: none"> • the official languages Afrikaans, English and Xhosa are to be used; and • these languages enjoy equal status. The WCG must, through legislative and other measures, regulate and monitor its use of Afrikaans, English and Xhosa. 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.
Section 70	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. Registration of and support to cultural councils: <ul style="list-style-type: none"> • The Western Cape Cultural Commission (WCCC) is tasked with the registration of, and support to, registered cultural councils. DCAS has oversight of the WCCC and provides the Commission with administrative and financial support.
Section 81	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: <ul style="list-style-type: none"> • the promotion of respect for the rights of cultural, religious and linguistic communities in the Western Cape; and • the protection and conservation of the natural historical, cultural historical, archaeological and architectural heritage of the Western Cape for the benefit of present and future generations. DCAS implements specific policies to support these provisions.
Section 82	The directive principles of provincial policy in Chapter 10 (section 81) guide the Western Cape Government when it makes and applies laws.

7.2. Legislative mandates

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

National Legislation	Reference	Description
		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. PanSALB has the power to recognise an existing PLC as the PanSALB PLC if it considers the committee to be sufficiently representative of the language interests in that province. PanSALB reports on the work of the Western Cape Language Committee as the work of its PLC for the Western Cape.
South African Geographical Names Council Act, 1998	Act 118 of 1998	DCAS is responsible for complying with the provisions in this Act to nominate a Western Cape provincial representative to sit on the South African Geographical Names Council; to research geographical names in the Western Cape; to ensure standardisation; and, where necessary, to facilitate public consultation regarding proposed changes to these names. The Department provides professional and other support to the Western Cape Provincial Geographical Names Committee. Once consultation is complete, the WCPGNC makes recommendations to the South African Geographical Names Council.
World Heritage Convention Act, 1999	Act 49 of 1999	DCAS is responsible for appointing a Western Cape provincial representative to sit on the South African World Heritage Advisory Committee. The Department is also responsible for complying with the provisions of the Act and the World Heritage Convention

National Legislation	Reference	Description
		regarding the nominations of potential sites for the South African Tentative List, and the nomination of sites on the South African Tentative List for the attention of UNESCO's World Heritage Committee.
National Sport and Recreation Act, 1998	Act 110 of 1998	The Act provides for the promotion and development of sport and recreation and coordination of relationships between SASCOC (the South African Sports Confederation and Olympic Committee), SRSA, sport federations, sport councils and other agencies. 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.

Provincial Legislation	Reference	Description
Western Cape Provincial Languages Act, 1998	Act 13 of 1998 (Western Cape)	The Western Cape Language Committee established by this Act must, among other things: <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. DCAS has oversight of the WCLC and provides this Committee with administrative and financial support.
Western Cape Cultural Commissions and Cultural Councils Act, 1998	Act 14 of 1998 (Western Cape)	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: <ul style="list-style-type: none"> the visual, performing and literary arts; the natural and human sciences; cultural history; and the cultural awareness and cultural involvement of youth. DCAS has oversight of the WCCC and provides the Commission with administrative and financial support.
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	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

Provincial Legislation	Reference	Description
Regulations, 2003		financial support. The MEC is responsible for establishing the authority and for appointing a Council for each successive term of office.
Provincial Archives and Records Service of the Western Cape Act, 2005	Act 3 of 2005 (Western Cape)	This Act establishes the Provincial Archives and Records Service of the Western Cape to preserve public and non-public records of enduring value for use by the public and the State; to make such records accessible; and to promote their use by the public.
Museums Ordinance, 1975	Ordinance 8 of 1975 (Cape Province)	DCAS is responsible for compliance with the provisions of this Ordinance in as far as it affects provincial museums in the Western Cape. New provincial museum legislation is being drafted in consultation with relevant stakeholders.
Oude Kerk Volksmuseum Van 't Land van Waveren (Tulbagh) Ordinance, 1979	Ordinance 11 of 1979 (Cape Province)	DCAS is responsible for the execution of and compliance with the provisions of this Ordinance to govern the affairs of the Oude Kerk Volksmuseum in Tulbagh.
Provincial Library Service Ordinance, 1981	Ordinance 16 of 1981 (Cape Province)	DCAS is responsible for the execution of and compliance with the provisions of this Ordinance in respect of provincial libraries in the Western Cape.

7.3. Policy mandates

Policy	Description
National policies	
National White Paper on Arts, Culture and Heritage (1996)	This document 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: <ul style="list-style-type: none"> • increasing the levels of participation in sport and recreation; • raising sport's profile in the face of conflicting priorities; • maximising the probability of success in major events; and • placing sport at the forefront of efforts to reduce crime.

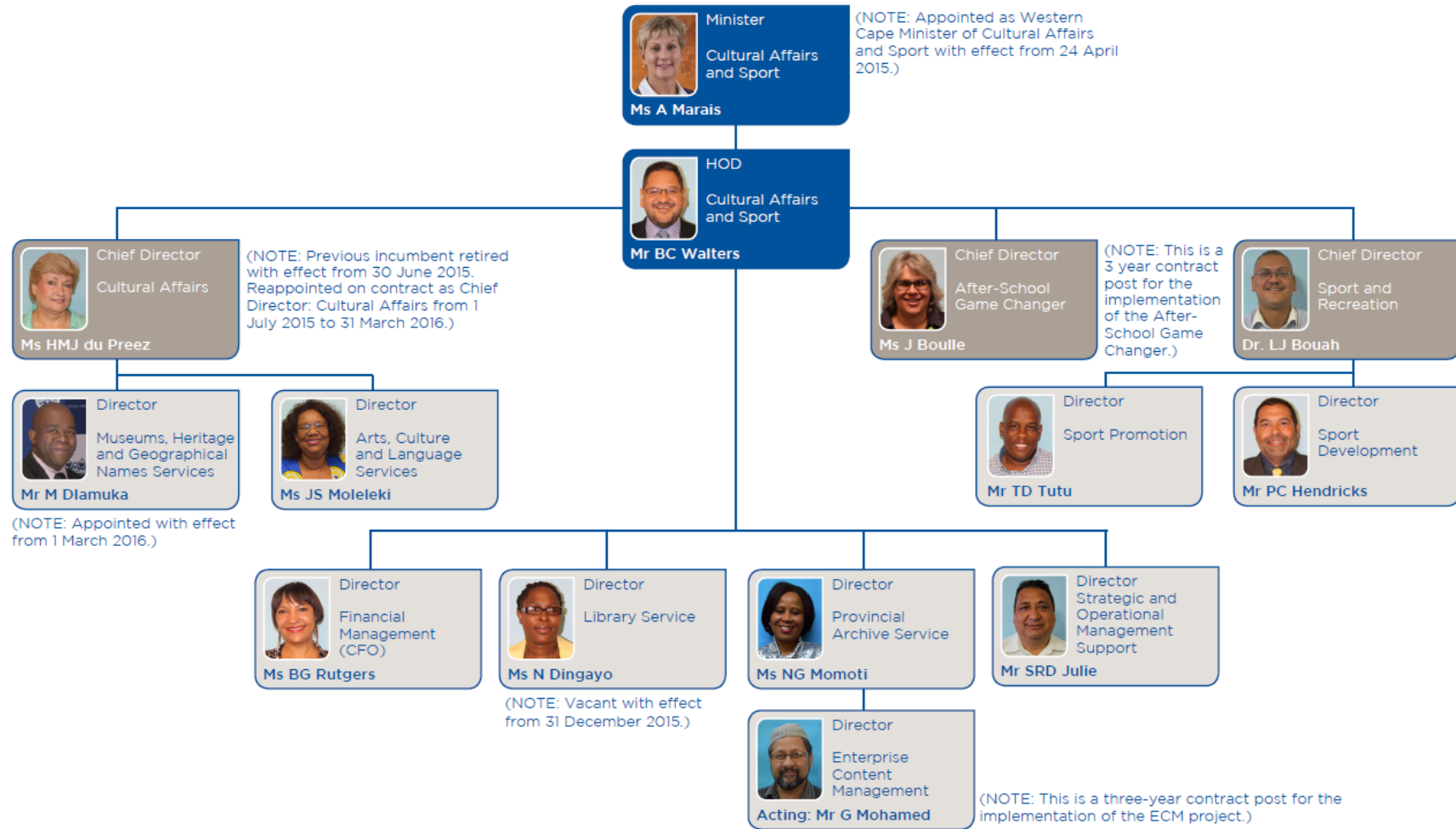
Policy	Description
	The overall responsibility for sport and recreation resides with SRSA.
Policy Framework for the Government-wide Monitoring and Evaluation Policy System (2007)	The aim of the Government-wide Monitoring and Evaluation (GWM&E) System is to contribute to improved governance and to enhance 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.
Provincial policies	
Western Cape Language Policy (PN 369, 27 November 2001)	DCAS and all other provincial departments are obliged to implement the provisions of the Western Cape Language Policy and the Western Cape Provincial Languages Act, Act 13 of 1998. In addition, the Department is tasked with providing language support services to the Western Cape Government through its central language unit.
Funding Policy for Arts and Culture (2009)	This document guides the allocation of financial assistance to cultural organisations.
Sport and Recreation Funding Guidelines (2012)	This document guides the allocation of financial assistance to sport organisations.
Policy for the Naming and Renaming of Geographical Features (2015)	This policy sets out the criteria to be considered and processes to be followed by DCAS and the Western Cape Geographical Names Committee when facilitating and consulting with stakeholders and communities about the standardisation of, renaming of, or changes to, existing geographical names. These bodies make recommendations to the South African Geographical Names Council and the national Minister of Arts and Culture.
Province-wide Monitoring and Evaluation System (2009)	This set of documents serves as a provincial response to the Government-wide Monitoring and Evaluation System. The aim is to improve governance and provincial executive reporting through providing support for: incrementally better evidence-based decision making; policy refinement; and effective resource allocation.
Western Cape Museum Policy (2013)	This policy provides a basis for individuals and communities to establish and maintain museums in the Western Cape. It also proposes a framework for proposed new provincial museum legislation to replace the outdated Museums Ordinance [Cape Province], 1975.

Strategies	Description
National strategies	
Conditional Grant: Libraries Recapitalisation Programme for the enhancement of community library services	DCAS is responsible for the successful implementation and management of this Conditional Grant project in the Western Cape.
Terms of Reference: School Sport Joint Provincial Task Team (2012)	DCAS is tasked by SRSA and the national Department of Basic Education with establishing a School Sport Joint Provincial Task Team to oversee, coordinate and implement a school sport strategy, and to ensure participation in school sport.
Guidelines for the Establishment of Code Committees to Support School Sport (2013)	SRSA and the national Department of Basic Education provide clear guidelines for the establishment of code-specific school sport committees at circuit, district and provincial level. DCAS supports the Western Cape Education Department (WCED) to coordinate school sport-related activities in the various codes. Code-specific coordinating committees are required to report to the relevant sport federations.
Provincial strategies	
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.
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 is depicted overleaf.

Organisational Organogram



9. Entities reporting to the Minister

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

Public Entities:

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

Proclaimed Province-aided museums:

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Beaufort West Museum	Museum Ordinance, 1975 (Ordinance 8 of 1975)	DCAS is the primary funder of the majority of Province-aided museums. DCAS makes a subsidy available for the maintenance of the museums and provides seconded staff in terms of the approved staff establishment of DCAS, with the exception of the Cango 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.
Caledon Museum			
CP Nel Museum, Oudtshoorn			
Drostyd Museum, Swellendam			
Genadendal Mission Museum			
Hout Bay Museum, Cape Town			
Huguenot Memorial Museum, Franschhoek			
Cango Caves Museum, Oudtshoorn			
Wheat Industry Museum, Moorreesburg			
Lwandle Migrant Museum, Cape Town			
Montagu Museum			
Old Harbour Museum, Hermanus			

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Oude Kerk Volksmuseum, Tulbagh			
Paarl Museum			
SA Sendinggestig Museum, Cape Town			
Simon's Town Museum, Cape Town			
Shipwreck Museum, Bredasdorp			
Stellenbosch Museum			
Togryers' Museum, Ceres			
Wellington Museum			

Proclaimed local museums:

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

Part B

PERFORMANCE INFORMATION

1. Auditor-General's Report: Predetermined Objectives

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

Refer to page 168 for the Report of the Auditor-General, published as Part E: Financial Information of this Annual Report 2015/16.

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 community. The Department is responsible for delivering the following services:

MAIN SERVICE	DESCRIPTION OF SERVICE
Administrative support services	<ul style="list-style-type: none"> • Providing strategic and operational management support to the Department. • Providing financial and supply chain management services to the Department.
Cultural Affairs	<ul style="list-style-type: none"> • Strategic managerial support and coordination of the EPWP programmes in the Environmental and Culture Sector in DCAS. • 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.
Heritage and Museum Services	<ul style="list-style-type: none"> • Promoting, preserving and developing our heritage by providing museum services to affiliated museums and provide professional and other support to the governing bodies of affiliated museums. • Promoting, preserving and managing the heritage resources of the Western Cape and facilitating matters related to world heritage concerns in the Western Cape, and to assist with heritage resource management by the implementing the relevant legislation.
Geographical Names Services	<ul style="list-style-type: none"> • Facilitating processes for the standardisation or changes, where necessary, of geographical names in the Western Cape.
Language Services	<ul style="list-style-type: none"> • Promoting and developing multilingualism in the Western Cape, actively developing the previously marginalised indigenous languages of the Western Cape, facilitating the implementation and monitoring of the Western Cape Language Policy and providing professional and support to the Western Cape Language Committee (WCLC) to execute its legislative mandate.
Library Service	<ul style="list-style-type: none"> • Providing library and information services and promoting a culture of reading and lifelong learning in partnership with municipalities.
Archives Services	<ul style="list-style-type: none"> • Providing access to archival heritage and promoting proper management and care of public records.
Sport Services	<ul style="list-style-type: none"> • Providing specialised services for sport and recreation.

MAIN SERVICE	DESCRIPTION OF SERVICE
	<ul style="list-style-type: none"> • Providing client and scientific support.
Recreation Services	<ul style="list-style-type: none"> • Promoting recreation activities.
School Sport Services	<ul style="list-style-type: none"> • Promoting specific after-school activities and next-level participation opportunities.
MOD Programme Services	<ul style="list-style-type: none"> • Promoting mass participation through the provision of a variety of after-school activities.

The Department's delivery of its services during 2015/16 is discussed in section 2.1 below.

2.1. Service delivery environment

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

CULTURAL AFFAIRS

ARTS AND CULTURE

The environment in which the arts and culture component operates is characterised by the formal or professional arts which includes people working as professional artists in arts facilities, or communities, of any proportion or scale, (inclusive of academia) as well as the informal or vocational arts. This sector includes a variety of community and individual activities where people participate in arts and culture at varying levels of skill and engagement. The arts are increasingly being used to contribute to social, economic and environmental aspects of community life and to engage society.

In keeping with the Mzansi Golden Economy strategy, the programmes embarked upon provided opportunities to acquire skills that have the potential to generate economic activities. The Department facilitated initiatives at different levels and across various facets of the arts, encouraging the expansion of networks which could be nurtured and developed. The Department succeeded in linking the professional arts fraternity with rural community initiatives and creating opportunities to increase wellness and provide alternatives to youth through the programmes presented.

HERITAGE, MUSEUMS AND GEOGRAPHICAL NAMES SERVICES

The year 2015 marked the major involvement of ordinary South Africans and youth in particular, in the transformation of the heritage landscape. The *#RhodesMustFall* movement was unprecedented in stimulating popular views that necessitated new approaches to transformation. In response to this the Department hosted a discussion on the Transformation

of the Heritage Landscape on 30 June 2015. This discussion gave stakeholders an opportunity to think about guidelines regarding monuments, memorials and statues.

In addition, the provincial heritage resources authority of the Province, Heritage Western Cape (HWC), made considerable efforts in advancing the intent and purpose of national heritage legislation in establishing, implementing and maintaining an integrated Heritage Resources Management Strategy in the Province.

The Western Cape Provincial Cabinet approved the establishment of Cape Town Museum as a provincial museum in March 2013. On 24 September 2015 the Minister of Cultural Affairs and Sport officially proclaimed the museum in the Provincial Gazette. Cape Town Museum represents the initial step towards the implementation of the Western Cape Museums policy.

The Minister of Cultural Affairs and Sport approved the Western Cape Geographical Names policy. The Committee recommended the renaming of the Rockview Dam to Dorha Dam, in Theewaterskloof municipality. A recommendation was forwarded to the national Minister of Arts and Culture for approval and gazetting.

LANGUAGE SERVICES

Against the background of calls for transformation, especially at institutions of higher learning, there were numerous discussions and debates on language and the language of instruction at these facilities. This prompted the Department to assist the Elsenburg Agricultural Training Institute with the drafting of a Language Policy that is acceptable to all.

LIBRARY SERVICE

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. This funding played a crucial role in supplementing municipal investment in delivering professional library services in category B3 municipalities. The new Metro Library Grant was initiated in 2015/16. New library buildings and library upgrading projects were also funded. Information and Communication Technology (ICT) infrastructure was provided to 15 additional libraries through the Rural Library Connectivity Project. To date 215 libraries have internet access. Most of these libraries are part of the Broadband Initiative of the Western Cape Government. Three libraries were pilot recipients of the national Mzansi Libraries Online project, providing expanded IT connectivity and staff training opportunities.

To promote social inclusion, the Extended Rural Library Service in the form of mini libraries was expanded to an additional four communities and one library was provided with equipment for the visually impaired users in conjunction with the South African Library for the Blind. In order to promote the culture of reading, 256 190 library materials were procured for distribution to 365 library centres. The library service assisted with the implementation of SITA Library Information Management System powered by Brocade (SLIMS) at 27 public libraries.

The library service is client-centred, therefore monitoring and evaluation of services provided by public libraries is key. A total of 1 657 monitoring visits were conducted during the period under review, of which 1 516 were visits to public libraries, 48 to B3 municipalities receiving replacement funding and 93 to municipalities receiving national Conditional Grant funding.

ARCHIVAL SERVICES

The use of Information and Communication Technology for faster access to archival material and electronic management of records continued. Enterprise Content Management pilot project was implemented in five departments and training provided. The Archives Digitization project to digitise the historical collection of archival material continued. This project aims to eventually provide electronic access to the entire scope of the historical archival collection held by the Archives. Physical access to the archive continued with a total of 10 732 researchers visiting the archive and consulting 52 733 records during the year under review. Visits by researchers are demand-driven and have no bearing on the efforts by staff.

Sound records management in governmental bodies is important for good governance and accountability. To further good efficient accountable government practices, 29 records management audits were conducted, and, records management staff from 56 governmental bodies in the Western Cape were trained in current records management practices.

As part of social inclusion programmes of the Department, the Archives hosted National Archives Week in the second week of May 2015. This open week of celebration provided opportunities for the various communities, schools, universities, and other stakeholders to get more insight on the use of archives; tour the strong rooms and essential back-room services such as the preservation of archival records. A family history workshop was the highlight of the event.

SPORT AND RECREATION SERVICES

The formation of the two new sport councils in Overberg and Central Karoo brought about an increase demand for services and affected the sport and recreation services the Department provides. The After School Game changer gained momentum during 2015/16 and the Department gained additional capacity to augment the implementation of this programme to extend the provincial after school offering.

2.2. Service Delivery Improvement Plan

The Department has completed a service delivery improvement plan. The tables below highlight the service delivery plan and the achievements to date.

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
To provide client support for the purpose of promoting good governance in sport and recreation	<ul style="list-style-type: none"> Western Cape Citizens Sport Federations Sport Councils NGO's 	a) 110 affiliated Provincial Federations supported	a) 110 affiliated Provincial Sport Federations supported	a) 118 affiliated Provincial Federations supported
To support the identification of talented youth and provide support on sport development of youth, whilst promoting sport and recreation activities within Western Cape Province	<ul style="list-style-type: none"> Western Cape Citizens School Learners Sport Federations Sport Councils 	<p>a) 5 formal talent identification programmes implemented</p> <p>b) 203 talented athletes supported within a structured development programme</p>	<p>a) 7 formal talent identification programmes implemented</p> <p>b) 65 talented athletes supported within a structured development programme</p>	<p>a) 22 formal talent identification programmes implemented (Due to demand from federations within the academy system and other sport programs, more formal talent identification programs were implemented)</p> <p>b) 307 talented athletes supported within a structured development programme (Due to demand from federations within the academy system and other sport programmes, more talented athletes were supported within a structured development programme)</p> <p><u>Additional achievement:</u></p>

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
				c) 333 835 citizens supported across Sport Federations d) 50 talented athletes supported within a structured development programme (Ad-hoc funding)

Batho Pele arrangements with beneficiaries

Current/actual arrangements	Desired arrangements	Actual achievements
<p>To provide client support for the purpose of promoting good governance in sport and recreation</p> <p>Consultation:</p> <ul style="list-style-type: none"> a) Citizens Report b) Stakeholder engagements conducted c) Workshops held d) Written correspondence e) Telephonically f) Emails <p><u>Additional achievement:</u></p> <ul style="list-style-type: none"> g) Meetings – Western Cape school sport code structures and federations <p>Access:</p> <ul style="list-style-type: none"> a) Head Office: Protea Assurance Building, Cape Town, 8001 b) District Offices: <ul style="list-style-type: none"> o De Jager Sport Office: Voortrekker Road Oudtshoorn Tel: 044 272 6165 Fax: 044 272 5975 	<p>Consultation:</p> <ul style="list-style-type: none"> a) Citizens Report b) Stakeholder Engagements c) Workshops d) Written correspondence e) Telephonically f) Emails <p>Access:</p> <ul style="list-style-type: none"> a) Head Office: Protea Assurance Building, Cape Town, 8001 b) District Offices: <ul style="list-style-type: none"> o De Jager Sport Office: Voortrekker Road Oudtshoorn Tel: 044 272 6165 Fax: 044 272 5975 	<p>Consultation:</p> <ul style="list-style-type: none"> a) Citizens Report b) Stakeholder engagements conducted c) Workshops held d) Written correspondence e) Telephonically f) Emails <p><u>Additional achievement:</u></p> <ul style="list-style-type: none"> g) Meetings – Western Cape school sport code structures and federations <p>Access:</p> <ul style="list-style-type: none"> a) Head Office: Protea Assurance Building, Cape Town, 8001 b) District Offices: <ul style="list-style-type: none"> o De Jager Sport Office: Voortrekker Road Oudtshoorn Tel: 044 272 6165 Fax: 044 272 5975

Current/actual arrangements	Desired arrangements	Actual achievements
<ul style="list-style-type: none"> ○ Boland Sport Office: 11 Van Derlingen Street Paarl, 7646 Tel: 021 872 1337 Fax: 021 872 1387 ○ Metropole Regional Sport Office: Hartleyvale Office Cnr of Liesbeeck Parkway and Station Road Observatory Tel: 021 447 5582 Fax: 021 447 5589 ○ Vredenburg Office: 5 Hill Street Old Medical Building, 7380 Tel: 022 713 2727 Fax: 022 719 1270 <p>c) 0800 007 081 (WCG Toll free)</p> <p><u>Additional achievement:</u></p> <ul style="list-style-type: none"> ○ Postal Address: Metro Central Education District Private Bag X4 MOWBRAY 7705 Street Address: Gate House 2 Alexandra Provincial Office Precinct Haven Road Garden Village MAITLAND ○ Postal Address: Metro East Education District Private Bag X23 KUILS RIVER 7579 Street Address: Belhar Road off Nooiensfontein Road KUILSRIVER ○ Postal Address: Metro South Education District Private Bag X2 MITCHELL'S PLAIN 7785 Street Address: 	<ul style="list-style-type: none"> ○ Boland Sport Office: 11 Van Derlingen Street Paarl, 7646 Tel: 021 872 1337 Fax: 021 872 1387 ○ Metropole Regional Sport Office: Hartleyvale Office Cnr of Liesbeeck Parkway and Station Road Observatory Tel: 021 447 5582 Fax: 021 447 5589 ○ Vredenburg Office: 5 Hill Street Old Medical Building, 7380 Tel: 022 713 2727 Fax: 022 719 1270 <p>c) 0800 007 081 (WCG Toll free)</p>	<ul style="list-style-type: none"> ○ Boland Sport Office: 11 Van Derlingen Street Paarl, 7646 Tel: 021 872 1337 Fax: 021 872 1387 ○ Metropole Regional Sport Office: Hartleyvale Office Cnr of Liesbeeck Parkway and Station Road Observatory Tel: 021 447 5582 Fax: 021 447 5589 ○ Vredenburg Office: 5 Hill Street Old Medical Building, 7380 Tel: 022 713 2727 Fax: 022 719 1270 <p>c) 0800 007 081 (WCG Toll free)</p> <p><u>Additional achievement:</u></p> <ul style="list-style-type: none"> ○ Postal Address: Metro Central Education District Private Bag X4 MOWBRAY 7705 Street Address: Gate House 2 Alexandra Provincial Office Precinct Haven Road Garden Village MAITLAND ○ Postal Address: Metro East Education District Private Bag X23 KUILS RIVER 7579 Street Address: Belhar Road off Nooiensfontein Road KUILSRIVER ○ Postal Address: Metro South Education District Private Bag X2 MITCHELL'S PLAIN 7785 Street Address:

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Lentegeur Hospital AZ Berman Drive Lentegeur MITCHELL'S PLAIN</p> <ul style="list-style-type: none"> ○ Postal Address: Metro North Education District Private Bag X45 PAROW 7500 <p>Street Address: Timmerman Street PAROW</p> <ul style="list-style-type: none"> ○ Postal Address: Cape Winelands Education District Private Bag X3102 WORCESTER 6849 <p>Street Address: 9 Durban Street WORCESTER</p> <ul style="list-style-type: none"> ○ Postal Address: Eden and Central Karoo Education District Private Bag X6510 GEORGE 6530 <p>Street Address: Rentzburg Court 42 Courtenay Street GEORGE</p> <ul style="list-style-type: none"> ○ Postal Address: Overberg Education District Private Bag X08 CALEDON 7230 <p>Street Address: Kollege Straat 15 College Road CALEDON</p> <ul style="list-style-type: none"> ○ Postal Address: West Coast Education District Private Bag X3026 PAARL 7620 <p>Street Address: 6 Hospital Street PAARL</p>		<p>Lentegeur Hospital AZ Berman Drive Lentegeur MITCHELL'S PLAIN</p> <ul style="list-style-type: none"> ○ Postal Address: Metro North Education District Private Bag X45 PAROW 7500 <p>Street Address: Timmerman Street PAROW</p> <ul style="list-style-type: none"> ○ Postal Address: Cape Winelands Education District Private Bag X3102 WORCESTER 6849 <p>Street Address: 9 Durban Street WORCESTER</p> <ul style="list-style-type: none"> ○ Postal Address: Eden and Central Karoo Education District Private Bag X6510 GEORGE 6530 <p>Street Address: Rentzburg Court 42 Courtenay Street GEORGE</p> <ul style="list-style-type: none"> ○ Postal Address: Overberg Education District Private Bag X08 CALEDON 7230 <p>Street Address: Kollege Straat 15 College Road CALEDON</p> <ul style="list-style-type: none"> ○ Postal Address: West Coast Education District Private Bag X3026 PAARL 7620 <p>Street Address: 6 Hospital Street PAARL</p>

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Courtesy:</p> <p>Through official channels i.e.:</p> <ul style="list-style-type: none"> a) Management b) Head: Communications c) Email d) Telephonically e) Written correspondence f) Face-to-face <p><u>Additional achievement:</u></p> <ul style="list-style-type: none"> g) Meetings <p>Openness and transparency:</p> <ul style="list-style-type: none"> a) Telephonically b) Written correspondence c) Email d) One-on-one meetings e) Annual Report f) Citizens Report g) Site visits <p><u>Additional achievement:</u></p> <ul style="list-style-type: none"> h) Internal and civil society meetings i) Citizens Report j) Presentations <p>Value for money:</p> <ul style="list-style-type: none"> a) Provide support and advice to sport federations b) Clients get useful and useable information at no cost <p><u>Additional achievement:</u></p> <ul style="list-style-type: none"> c) Facilitated talented youth identification, by securing safe space where talented youth are trained, managed and supported in order to prepare them for sport competitions d) Enabled participation of previously disadvantaged communities through provision of skills programme 	<p>Courtesy:</p> <p>Through official channels i.e.:</p> <ul style="list-style-type: none"> a) Management b) Head of Communications Unit c) Email d) Telephonically e) Written correspondence f) Face-to-face g) Complaints register <p>Openness and transparency:</p> <ul style="list-style-type: none"> a) Telephonic b) Written correspondence c) Email d) One-on-one meetings e) Annual Report f) Site visits <p>Value for money:</p> <ul style="list-style-type: none"> a) Provide support and advice to sport federations b) Clients get useful and useable information at no cost 	<p>Courtesy:</p> <p>Through official channels i.e.:</p> <ul style="list-style-type: none"> a) Management b) Head: Communications Unit c) Email d) Telephonically e) Written correspondence f) Face-to-face g) Complaints register <p><u>Additional achievement:</u></p> <ul style="list-style-type: none"> h) Meetings <p>Openness and transparency:</p> <ul style="list-style-type: none"> a) Telephonic b) Written correspondence c) Email d) One-on-one meetings e) Annual Report f) Site visits <p><u>Additional achievement:</u></p> <ul style="list-style-type: none"> g) Internal and civil society meetings h) Citizens Report i) Presentations <p>Value for money:</p> <ul style="list-style-type: none"> a) Provide support and advice to sport federations b) Clients get useful and useable information at no cost <p><u>Additional achievement:</u></p> <ul style="list-style-type: none"> c) Facilitated talented youth identification, by securing safe space where talented youth are trained, managed and supported in order to prepare them for sport competitions d) Enabled participation of previously disadvantaged communities through provision of skills programme

Current/actual arrangements	Desired arrangements	Actual achievements
<p>To support the identification of talented youth and provide support on sport development of youth, whilst promoting sport and recreation activities within Western Cape Province</p> <p>Consultation:</p> <ul style="list-style-type: none"> a) Citizens Report b) Stakeholder Engagements c) Workshops d) Written correspondence e) Telephonically f) Emails <p><u>Additional achievement:</u></p> <ul style="list-style-type: none"> g) Meetings – Western Cape school sport code structures and federations <p>Access:</p> <ul style="list-style-type: none"> a) Head Office: Protea Assurance Building, Cape Town, 8001 b) District Offices: <ul style="list-style-type: none"> o De Jager Sport Office: Voortrekker Road Oudtshoorn Tel: 044 272 6165 Fax: 044 272 5975 o Boland Sport Office: 11 Van Derlingen Street Paarl, 7646 Tel: 021 872 1337 Fax: 021 872 1387 o Metropole Regional Sports Office: Hartleyvale Office Cnr of Liesbeeck Parkway and Station Road Observatory Tel: 021 447 5582 Fax: 021 447 5589 o Vredenburg Office: 5 Hill Street Old Medical Building, 7380 Tel: 022 713 2727 Fax: 022 719 1270 <p><u>Additional achievement:</u></p> <ul style="list-style-type: none"> c) District Offices (Department 	<p>Consultation:</p> <ul style="list-style-type: none"> a) Citizens Report b) Stakeholder Engagements c) Workshops d) Written correspondence e) Telephonically f) Emails <p>Access:</p> <ul style="list-style-type: none"> a) Head Office: Protea Assurance Building, Cape Town, 8001 b) District Offices: <ul style="list-style-type: none"> o De Jager Sport Office: Voortrekker Road Oudtshoorn Tel: 044 272 6165 Fax: 044 272 5975 o Boland Sport Office: 11 Van Derlingen Street Paarl, 7646 Tel: 021 872 1337 Fax: 021 872 1387 o Metropole Regional Sports Office: Hartleyvale Office Cnr of Liesbeeck Parkway and Station Road Observatory Tel: 021 447 5582 Fax: 021 447 5589 o Vredenburg Office: 5 Hill Street Old Medical Building, 7380 Tel: 022 713 2727 Fax: 022 719 1270 	<p>Consultation:</p> <ul style="list-style-type: none"> a) Citizens Report b) Stakeholder Engagements c) Workshops d) Written correspondence e) Telephonically f) Emails <p><u>Additional achievement:</u></p> <ul style="list-style-type: none"> g) Meetings – Western Cape school sport code structures and federations <p>Access:</p> <ul style="list-style-type: none"> a) Head Office: Protea Assurance Building, Cape Town, 8001 b) District Offices: <ul style="list-style-type: none"> o De Jager Sport Office: Voortrekker Road Oudtshoorn Tel: 044 272 6165 Fax: 044 272 5975 o Boland Sport Office: 11 Van Derlingen Street Paarl, 7646 Tel: 021 872 1337 Fax: 021 872 1387 o Metropole Regional Sports Office: Hartleyvale Office Cnr of Liesbeeck Parkway and Station Road Observatory Tel: 021 447 5582 Fax: 021 447 5589 o Vredenburg Office: 5 Hill Street Old Medical Building, 7380 Tel: 022 713 2727 Fax: 022 719 1270 <p><u>Additional achievement:</u></p> <ul style="list-style-type: none"> c) District Offices (Department

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Of Education)</p> <ul style="list-style-type: none"> ○ Postal Address: Metro Central Education District Private Bag X4 Mowbray 7705 Street Address: Gate House 2 Alexandra Provincial Office Precinct Haven Road Garden Village Maitland ○ Postal Address: Metro East Education District Private Bag X23 Kuil River 7579 Street Address: Belhar Road off Nooiensfontein Road Kuil River ○ Postal Address: Metro South Education District Private Bag X2 Mitchell's Plain 7785 Street Address: Lentegeur Hospital AZ Berman Drive Lentegeur Mitchell's Plain ○ Postal Address: Metro North Education District Private Bag X45 Parow 7500 Street Address: Timmerman Street Parow ○ Postal Address: Cape Winelands Education District Private Bag X3102 Worcester 6849 Street Address: 9 Durban Street Worcester ○ Postal Address: Eden and Central Karoo 		<p>Of Education)</p> <ul style="list-style-type: none"> ○ Postal Address: Metro Central Education District Private Bag X4 Mowbray 7705 Street Address: Gate House 2 Alexandra Provincial Office Precinct Haven Road Garden Village Maitland ○ Postal Address: Metro East Education District Private Bag X23 Kuil River 7579 Street Address: Belhar Road off Nooiensfontein Road Kuil River ○ Postal Address: Metro South Education District Private Bag X2 Mitchell's Plain 7785 Street Address: Lentegeur Hospital AZ Berman Drive Lentegeur Mitchell's Plain ○ Postal Address: Metro North Education District Private Bag X45 Parow 7500 Street Address: Timmerman Street Parow ○ Postal Address: Cape Winelands Education District Private Bag X3102 Worcester 6849 Street Address: 9 Durban Street Worcester ○ Postal Address: Eden and Central Karoo

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Education District Private Bag X6510 George 6530 Street Address: Rentzburg Court 42 Courtenay Street George</p> <ul style="list-style-type: none"> o Postal Address: Overberg Education District Private Bag X08 Caledon 7230 Street Address: Kollege Straat 15 College Road Caledon o Postal Address: West Coast Education District Private Bag X3026 Paarl 7620 Street Address: 6 Hospital Street Paarl <p>Courtesy:</p> <p>Through official channels i.e.:</p> <ul style="list-style-type: none"> a) Management b) Head: Communication c) Email d) Telephonically e) Written correspondence f) Face-to-face <p><u>Additional achievement:</u></p> <ul style="list-style-type: none"> g) Meetings <p>Openness and transparency:</p> <ul style="list-style-type: none"> a) Telephonic b) Written correspondence c) Email d) One-on-one meetings e) Annual Report f) Citizens Report g) Site visits <p><u>Additional achievement:</u></p> <ul style="list-style-type: none"> h) Presentations 	<p>Courtesy:</p> <p>Through official channels i.e.:</p> <ul style="list-style-type: none"> a) Management b) Head of Communication c) Email d) Telephonically e) Written correspondence f) Face-to-face <p>Openness and transparency:</p> <ul style="list-style-type: none"> a) Telephonically b) Written correspondence c) Email d) One-on-one meetings e) Annual Report f) Citizens Report g) Site visits 	<p>Education District Private Bag X6510 George 6530 Street Address: Rentzburg Court 42 Courtenay Street George</p> <ul style="list-style-type: none"> o Postal Address: Overberg Education District Private Bag X08 Caledon 7230 Street Address: Kollege Straat 15 College Road Caledon o Postal Address: West Coast Education District Private Bag X3026 Paarl 7620 Street Address: 6 Hospital Street Paarl <p>Courtesy:</p> <p>Through official channels i.e.:</p> <ul style="list-style-type: none"> a) Management b) Head: Communications Unit c) Email d) Telephonically e) Written correspondence f) Face-to-face <p><u>Additional achievement:</u></p> <ul style="list-style-type: none"> g) Meetings <p>Openness and transparency:</p> <ul style="list-style-type: none"> a) Telephonically b) Written correspondence c) Email d) One-on-one meetings e) Annual Report f) Citizens Report g) Site visits <p><u>Additional achievement:</u></p> <ul style="list-style-type: none"> h) Presentations

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Value for money:</p> <p>a) Facilitated talented youth identification, by securing safe space where talented youth are trained, managed and supported in order to prepare them for sport competitions</p> <p>b) Clients received useful and useable information at no cost</p> <p><u>Additional achievement:</u></p> <p>c) Enabled participation of previously disadvantaged communities through provision of skills programme</p>	<p>Value for money:</p> <p>a) Facilitate talented youth identification, by securing safe space where talented youth are trained, managed and supported in order to prepare them for sport competitions</p> <p>b) Clients get useful and useable information at no cost</p>	<p>Value for money:</p> <p>a) Facilitated talented youth identification, by securing safe space where talented youth are trained, managed and supported in order to prepare them for sport competitions</p> <p>b) Clients received useful and useable information at no cost</p> <p><u>Additional achievement:</u></p> <p>c) Enabled participation of previously disadvantaged communities through provision of skills programme</p>

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
<p>To provide client support for the purpose of promoting good governance in sport and recreation</p> <p>a) Departmental website</p> <p>b) Annual Report</p> <p>c) One-on-one meetings conducted</p> <p>d) Information sessions</p> <p>e) Citizens Report</p> <p>f) Site visits</p> <p>g) Media Adverts</p>	<p>a) Departmental website</p> <p>b) Annual Report</p> <p>c) One-on-one meetings</p> <p>d) Information sessions</p> <p>e) Citizens Report</p> <p>f) Site visits</p> <p>g) Media Adverts</p>	<p>a) Departmental website</p> <p>b) Annual Report</p> <p>c) One-on-one meetings conducted</p> <p>d) Information sessions</p> <p>e) Citizens Report</p> <p>f) Site visits</p> <p>g) Media Adverts</p>
<p>To support the identification of talented youth and provide support on sport development of youth, whilst promoting sport and recreation activities within Western Cape Province</p> <p>a) Departmental website</p> <p>b) Annual Report</p> <p>c) One-on-one meetings</p> <p>d) Information sessions</p> <p>e) Citizens Report</p> <p>f) Site visits</p> <p>g) Media Adverts</p> <p><u>Additional achievement:</u></p> <p>h) Presentations</p>	<p>a) Departmental website</p> <p>b) Annual Report</p> <p>c) One-on-one meetings</p> <p>d) Information sessions</p> <p>e) Citizens Report</p> <p>f) Site visits</p> <p>g) Media Adverts</p>	<p>a) Departmental website</p> <p>b) Annual Report</p> <p>c) One-on-one meetings</p> <p>d) Information sessions</p> <p>e) Citizens Report</p> <p>f) Site visits</p> <p>g) Media Adverts</p> <p><u>Additional achievement:</u></p> <p>h) Presentations</p>

i) Approved Departmental Service Charter		i) Approved Departmental Service Charter
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Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
<p>To provide client support for the purpose of promoting good governance in sport and recreation</p> <p>a) Direct contact, email, telephonically with management or supervisors at Head Office, 7th floor, Chief Director – Sport and Recreation, Protea Assurance Building, St Georges Mall, Cape Town</p> <p>b) Via the Head of Communications regarding complaints/ suggestions and compliments</p> <p>c) Complaints register</p>	<p>a) Direct contact, email, telephonically with management or supervisors at Head Office, 7th floor, Chief Director – Sport and Recreation, Protea Assurance Building, Greenmarket Square, 8001</p> <p>b) Via the Head of Communications regarding complaints/ suggestions and compliments</p> <p>c) Complaints register</p>	<p>a) Direct contact, email, telephonically with management or supervisors at Head Office, 7th floor, Chief Director – Sport and Recreation, Protea Assurance Building, Greenmarket Square, 8001</p> <p>b) Via the Head of Communications regarding complaints/ suggestions and compliments</p> <p>c) Complaints register</p>
<p>To support the identification of talented youth and provide support on sport development of youth, whilst promoting sport and recreation activities within Western Cape Province</p> <p>d) Direct contact, email, telephonically with management or supervisors at Head Office, Protea Assurance Building, Greenmarket Square, 8001</p> <p>e) Via the Head of Communications regarding complaints/ suggestions and compliments</p> <p>f) Complaints register</p>	<p>d) Direct contact, email, telephonically with management or supervisors at Head Office, Protea Assurance Building, St. Georges Mall Cape Town</p> <p>e) Via the Head of Communications regarding complaints/ suggestions and compliments</p> <p>f) Complaints register</p>	<p>d) Direct contact, email, telephonically with management or supervisors at Head Office, Protea Assurance Building, St. Georges Mall Cape Town</p> <p>e) Via the Head of Communications regarding complaints/ suggestions and compliments</p> <p>f) Complaints register</p>

2.3. Organisational environment

Resignation and/or appointment of key personnel

The following key personnel were appointed during 2015/16:

The Director: Museums, Heritage Resource Management and Geographical Names Services was appointed as of 1 March 2016.

The After School Game Changer Project Manager was appointed as of 2 February 2016 to drive the After School Game Changer which forms part of Provincial Strategic Goal 2.

The following key personnel left the Department during 2015/16:

The Chief Director: Cultural Affairs retired as of 30 June 2015 (appointed on contract as of 1 July 2015 until 31 March 2016).

The Director: Library Service was promoted and transferred to the national Department of Arts and Culture as of 31 December 2015.

Restructuring efforts

The After School Game Changer Project Management structure and team was approved on 21 December 2015, and is comprised of posts additional to the establishment for a period of three years, with effect from 1 April 2016. As the transversal nature of the work extends beyond the existing mandate of the Department, dedicated capacity was required. The team is responsible for the project management of the work of the Game Changer and its participating departments. The unit reports to the Game Changer Leader i.e. the Department's Accounting Officer.

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 2015	0
New cases reported during 2015/16	4
Closed cases (2015/16)	0
Referred cases (2015/16)	(3)
Open cases as at 31 March 2016	1

The referred cases were confirmed to be management issues which were dealt with and resolved internally. The one matter in progress is indicated as an open case, was attended to by PFS and is currently under departmental review.

Strikes

There were no strikes by departmental officials during 2015/16.

2.4. Key policy developments and legislative changes

The Oral History Framework was launched during Heritage month of 2015, to guide the processes and practice of oral history in the Western Cape. Oral history enables the conservation of intangible heritage and in turn, this has the potential to promote social inclusion and nation building.

A draft Framework for South African Sign Language aimed at improving service delivery to the Deaf community in the Western Cape was developed during the year under review. All known organisations working with the deaf of the Western Cape were extensively consulted during workshops to ensure the credibility of the document. The project will be concluded in the 2016/17 financial year.

3. Strategic Outcome Oriented Goals

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

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

The Department continued to strive towards good, clean and value-driven corporate governance underpinned by PSG5. This is evident in the clean audit outcomes obtained over the past three years, the budget performance of 98.6 percent and above, and no material findings on programme performance information.

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

To address the challenges of social cohesion and aligned with Outcome 14, a series of four Social Cohesion Community Conversations were held in March 2016 in the following municipalities: Swartland, Theewaterskloof, Stellenbosch and City of Cape Town Sub-structure 19. Two of the municipalities are RSEP/VPUU (Swartland and Theewaterskloof) aligned and two have had recent challenges with xenophobia and community integration. Respective municipalities and local civic structures were consulted and invited to participate in the engagements which forms part of a three year programme being led by DAC. This engagement created a platform for community members to highlight challenges of integration, diversity and to identify solutions for them. It further promoted the African Union, its symbols, anthem and a pledge to foster Pan Africanism.

The Department also facilitated the implementation of the DAC Africa Month programme activities in the Province which culminated in an Africa Day Festival in Langa at the Guga S'Thebe Community Centre. This project aimed to foster integration amongst members of the Langa community through promotion of African Countries' flags, music and dance. The festival included a street procession of music and dance ending at the Community Centre with an afternoon of artistic display from various members of the artistic community.

The Library Service held Africa Month celebrations at identified libraries. This project saw the Library Service promote African authors, books, art and present early documentaries about Africa and its movement towards independence. Libraries also developed Africa Month displays which promoted African identity, history and artefacts. A team of library staff met with school learners, senior citizen groups, and foreign nationals who participated in English classes to promote Africa Month.

During the reporting year the Department successfully facilitated the partnership with UWC which afforded youth an opportunity to acquire tuition at a tertiary institution within the arts. The drawing together of resources and expertise will create opportunities for the department to give effect to one of its strategic goals namely, increasing wellness and making a difference in people's lives.

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

During the year under review, the number of library centres increased to 365. These centres include the new additional libraries provided in rural communities. In transforming the library service and embracing technological advancements, to date 215 library sites have been provided with internet access that is available for free to community members. As part of development and promotion of sustainable library services, the Department provided funding to municipalities through Conditional Grant and Municipal Replacement Funding as well as the new Metro Library Grant that was initiated in 2015/16. These funds contributed to payment of library staff salaries, operational costs of some public libraries and capital projects. The Department provided training programmes for library staff to improve their skills. Various training programmes were also provided for provincial library service staff. To ensure good governance and service delivery, monitoring visits were conducted to various library centres and municipalities.

To transform the archival service; promote the use of archival material and promote social inclusion, the Western Cape Archives and Records Service continued extended operating hours. The Archives Digitization project which is currently underway will improve access as it aims to provide electronic access to digitised archival materials. Archives awareness programmes were conducted in various communities and schools as well within the Archive where ad hoc guided tours and workshops were conducted to visitors.

Records created in governmental bodies are instrumental in good governance and accountability since they bear evidence of activities. Monitoring of sound records management practices was done in 29 governmental bodies and training provided to

records management staff. Electronic records management in Western Cape government departments was phased in and five departments were enabled with Enterprise Content Management (MyContent) during the period under review.

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

In moving towards the realisation of its five-year plan, the Department met all its participation targets in Sport, Recreation, and School Sport, thus exposing more people to social inclusion initiatives and opportunities. Furthermore, the main transversal national plans to which the Department responds are the National Development Plan and the Medium Term Strategic Framework (MTSF) 2015-2019. To unite all South Africans around a common programme, the NDP states that “arts and culture open powerful spaces for debate about where a society finds itself and where it is going. Promoted effectively, the creative and cultural industries can contribute substantially to small business development, job creation, and urban development and renewal”. The National Development Plan Vision 2030 also states that arts, culture and heritage provide opportunities to address outcomes that speak to social cohesion/inclusion and nation building. In relation to sport and recreation, the NDP states that “sport plays an important role in promoting wellness and social cohesion”. Sport is considered to be a cross-cutting issue in the NDP, contributing to education, health, and nation building.

During 2015/16, the Department contributed to the National Outcomes of the Medium Term Strategic Framework (MTSF) 2015-2019 as follows:

National Outcome	Departmental contribution
1: Quality basic education	<p>A large proportion of the Department's budget is spent on the provision of library services and the purchase of library material in support of improving literacy outcomes.</p> <p>The Museum Service supported affiliated museums in providing curriculum aligned education programmes targeted at learners.</p> <p>The MOD Programme focused on providing after-school activities for school-going children at the 181 school-based MOD Centres in the Province. Learner participation at MOD Centres assists with positive learner attendance at school, learner discipline, teamwork, as well as keeping learners interested in attending school.</p>
2: A long and healthy life for all South Africans	<p>The Department promoted active recreation and sport activities for the Province. The activities include the Better Together Games BTG for all public servants during the month of October and the Provincial gym offering fitness lifestyle to officials.</p>
3: All people in South Africa are, and feel, safe	<p>The National White Paper on Sport and Recreation (2012) highlights the importance of sport in efforts to reduce crime.</p> <p>The MOD Programme included structured curricula and lesson plans that also focus on life skills development.</p> <p>School-going learners participated in after-school activities at school-based MOD Centres, thus creating a safe space and environment for participation in fun-filled activities, play, recreation, sport, arts, culture, as well as academic activities.</p>

National Outcome	Departmental contribution
4: Decent employment through inclusive growth	The Department supported the hosting of major events that promote sport tourism. The Department worked with sport federations in the Province that access major events funding, development funding and administration.
5: Skilled and capable workforce to support an inclusive growth path	EPWP work opportunities in the environmental and culture and social sectors were provided. The Department facilitated work opportunities and various capacity building opportunities through programmes aimed at youth acquiring skills to facilitate their entry into the job market.
6: An efficient, competitive and responsive economic infrastructure network	Information and Communication Technology (ICT) infrastructure was provided to 15 additional libraries through the Rural Library Connectivity Project. Three libraries were pilot recipients of the national Mzansi Libraries Online project, providing expanded IT connectivity and staff training opportunities. The Department ensures through MIG that labour intensive methods are used in the provisioning of Sport Infrastructure creating employment opportunities during and after construction.
7: Vibrant, equitable, sustainable rural communities contributing towards food security for all	<p>To promote social inclusion, the Extended Rural Library Service, in the form of mini libraries was provided to an additional four communities and one library was provided with equipment for the visually impaired users in conjunction with the South African Library for the Blind.</p> <p>Clubs in rural areas are supported through the Club Development Programme. MOD Centres and Farm and/or Community Recreation Centres are also located in rural areas to provide sport and recreation services to rural communities. Rural MOD Centres are also included in a nutrition programme.</p>
8: Sustainable human settlements and improved quality of household life	The Department ensures through MIG that labour intensive methods are used in the provisioning of Sport Infrastructure creating employment opportunities during and after construction.
9: Responsive, accountable, effective and efficient local government	<p>The Records Management programme assisted governmental bodies, including municipalities, to manage records to improve accountability and good governance.</p> <p>Partnership with local authorities, civil society and the Department contributes towards accountability and Transparency with sport infrastructural projects.</p>
10: Protect and enhance our environmental assets and natural resources	The MOD Programme curriculum and education programmes at affiliated museums included teaching learners to respect the natural environment.
11: Create a better South Africa, a better Africa and a better world	The Department coordinated an Africa month programme in collaboration with DAC and WCG DOTP. All the line functions planned Africa themed activities that which were rolled out across the province. The DAC/DCAS Africa Month Arts festival was leveraged from the Social Cohesion Conversations platforms. The arts festival provided an opportunity for various sectors of the relevant communities to work together to strengthen community integration and diversity. The AU, its symbols and anthem was promoted throughout the month long celebrations underpinned by themes of Pan Africanism.
12: An efficient, effective and development-oriented public service	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, and municipalities.
13: Social protection	-

National Outcome	Departmental contribution
<p>14: Nation building and social cohesion</p>	<p>The Department promoted the constitutional values and national symbols at all national arts and culture and sport events, and national days. To foster social inclusion and cohesion the department coordinated the Social Cohesion community conversations in four municipalities in the Western Cape. The social cohesion coordination is underpinned by IGR principles that have ensured that local government contributed to success of these conversations. The Department uses sport and recreation as a vehicle to promote social cohesion. Museum Service distributed an information leaflet on the national symbols throughout the Province.</p> <p>Through translation and interpreting services the Department contributed towards social cohesion by improving communication. Affiliated museums presented displays in the three regional languages to promote accessibility.</p> <p>Through arts and culture programmes the Department provided opportunities for youth from diverse communities to interact and acquire artistic and life skills and further social cohesion. Museum Service continued transformation work at institutional level and through museum exhibition content including the production of a travelling exhibition on Dulcie September.</p> <p>Through support of the entity responsible for heritage resources management, the Department supported the identification, management and promotion of the heritage resources of the Western Cape for all its communities in an inclusive manner.</p> <p>Recreation, MOD Programme, School Sport and Sport activities took place in all municipalities and supported positive social and recreational interaction within communities.</p> <p>Libraries serve as community hubs that promote and support social inclusion.</p> <p>Communities get to know more about their heritage through assessing archival material.</p>

4. Performance Information by Programme

4.1. Programme 1: Administration

Purpose

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

Sub-Programmes

Sub-programme 1.1: Office of the MEC

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

Sub-programme 1.2: Financial Management Services

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

Sub-programme 1.3: Management Services

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

Strategic Objectives

- 1.1. To achieve service excellence through the continuous improvement of financial management practices.
- 1.2. To manage and translate policies and priorities into strategies within the Department of Cultural Affairs and Sport.

Strategic objectives, performance indicators, planned targets and actual achievements

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

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

The responsibilities of Sub-programme 1.3: Management Services include implementing Batho Pele initiatives within the Department and Monitoring and Evaluating the Department's performance. Both indicators were achieved which comprised of the development, approval and publication of three site specific charters and an Annual Report to Citizens, as well as the completion of an evaluation.

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

Strategic Objective Indicators

PROGRAMME 1: ADMINISTRATION					
Strategic Objective Indicators	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Financial management improvement plan in place to achieve service excellence	-	1	1	-	-
Number of strategies translated into policies and plans	15	3	3	-	-

Performance Indicators

PROGRAMME 1: ADMINISTRATION						
No.	Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Sub-programme 1.2: Financial Management Services						
1.2.1	Implement a plan for improving audit outcomes and reducing the audit findings raised by the Auditor-General and Internal Auditor to achieve service excellence.	-	1	1	-	-
Sub-programme 1.3: Management Services						
1.3.1	Implement service delivery improvement initiatives in line with Batho Pele	2	2	2	-	-

PROGRAMME 1: ADMINISTRATION

No.	Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
1.3.2	Number of evaluations conducted (monitoring and evaluation-related)	1	1	1	-	-

Strategy to overcome areas of under performance

No underperformance occurred for the period under review.

Changes to planned targets

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

Linking performance with budgets

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

Sub-Programme	2015/16			2014/15		
	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	8 861	8 338	523	6 449	5 537	912
Financial Management Services	26 865	26 329	536	24 290	23 445	845
Management Services	23 007	21 733	1 274	19 896	19 437	459
Total	58 733	56 400	2 333	50 635	48 419	2 216

During the period under review, the public sector was faced with challenges pertaining to (1) the impact of the higher than budgeted salary increases and (2) the downturn in the South African economy. This resulted in the request from Provincial Treasury to reduce baseline allocations across all Departments. To this end, Programme 1's contribution to the departmental baseline reductions was eight percent of their total savings.

4.2. Programme 2: Cultural Affairs

Purpose

To provide arts and 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 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 Services

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

Sub-programme 2.4: Heritage Resource Services

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

Sub-programme 2.5: Language Services

To promote multilingualism in the Western Cape as part of the building of pride and understanding among our people; to actively develop the previously marginalised indigenous languages; to facilitate the implementation and monitoring of the Western Cape Language Policy; and to provide administrative support to the Western Cape Language Committee to execute its legislative mandate.

Strategic Objectives

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

Strategic objectives, performance indicators, planned targets and actual achievements

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

Arts and Culture

Despite the global economic environment, the Department successfully created opportunities for arts and culture to flourish within communities. This was achieved due to the collaborations and integration of programmes and funded organisations, as well as the partnerships nurtured over time. The Department, in collaboration with the University of the

Western Cape, successfully implemented an innovative three-year programme for 20 youth in music literacy. This programme is unique and is premised on community engagement, talent development, lifelong learning and the building of music infrastructure within communities.

A closer working relationship with the University of Stellenbosch afforded two youths who displayed exceptional skills and leadership during the drama development programme, to attend a ten-day course in Applied Theatre at the University's drama faculty. The drama programme succeeded in forging collaborations with more of the local municipalities and organisations in the Eden District which resulted in more youth being able to partake in the programme.

The component expanded their work with festivals and a talent search was initiated in the West Coast. The artists identified were afforded an opportunity to perform at the *Jazz on the Rocks festival* on the West Coast and partake in training programmes. Further 26 job opportunities were afforded to youth from the region who displayed an interest in the arts. In addition, the Langa Music Development Programme initiated by the Department, participated in the Cape Town International Jazz Festival training programme.

A programme for solo dancers commenced in which 35 young and upcoming dancers were afforded an opportunity of masterclasses with various artistic directors of professional dance companies. The programme was aimed at developing more choreographers and acknowledging the talent of individual dancers and encouraging them to explore beyond the dance form.

The Department supported organisations at various levels of development this year through its annual funding cycle, inclusive of the Minstrel groups, Christmas bands and the Malay Choirs, to further the work and goals of the Department through arts and cultural activities. The *Best of DCAS* was a fusion of dance, drama and music which successfully merged the various art forms into a single production and encouraged collaborative work amongst the disciplines.

The recommendations of the Choral Indaba commenced with the roll out of a training programme in the Cape Winelands in collaboration with the professional choral organisations who are recipients of annual funding.

As part of the Arts Week, a new work in dance was commissioned which clearly demonstrated the ability of the arts to draw diverse communities together into a singular production thus furthering social cohesion and creating opportunities to see and experience diverse cultures as one.

The Initiation Programme continued in its endeavours to provide an enabling environment for this cultural practice. The process to declare initiation sites as heritage sites commenced.

The component strives to transform the sector to being inclusive and embrace its diversity whilst creating an understanding of and respect for all practices within its realm.

Museums, Heritage Resource Management and Geographical Names Services

The Department continued to deliver services and support within the sector in order to achieve its vision of a socially inclusive, creative, active and connected Western Cape.

Oral history enables the conservation of intangible heritage and in turn, this has the potential to promote social cohesion and nation building. In collaboration with Libraries, the Museum Service launched the Oral History Initiative at libraries at Hawston in the Overstrand Municipality on 4 December 2015. The roll out continued in the Berg River Municipality in February at Velddrift, Goedverwacht and Piketberg. In so doing indigenous knowledge and people and events that were previously ignored, were acknowledged, thus contributing to transformation of the heritage landscape in the Western Cape. The oral testimonies were recorded on video and are available at the library as well as the Provincial Archives for those interested in the history of a particular community. Furthermore, support was rendered to four community projects engaged in oral history projects.

Conservation training was provided on request to four museums and six museums were assisted with the design and production of new educational resources. A new education programme on the Toys Exhibition brought the number of generic, grade-specific education programmes to eight. These programmes are available to assist museums in providing public education. Each contains a presentation, an activity and a teacher's pack.

Two workshops were held with learners from MOD Centres in the Southern Cape, teaching them photography skills in the context of doing research. The workshops aimed to inspire interest in heritage-related careers.

Affiliated museums are subject to applying the principles of GRAP 103, an accounting standard for heritage assets. The Museum Service led a successful three-year preparation process to ensure compliance and in 2015 the first GRAP 103 audits by the Auditor-General took place. Participants in the Expanded Public Works Programme (EPWP) played a significant role in making this possible and continue to maintain the inventories created. Through the Audit and Digitisation of Museum Collections project, funded by the EPWP Conditional Grant, affiliated museums appointed 64 unemployed persons in 2015/16. These participants refreshed and maintained the inventory lists of the museum collections, so that the museums could comply with GRAP 103.

An additional, 101 jobs were created through the Cultural and Heritage Tourism Project, the Maintenance of Museum Infrastructure Project, and the Research and Governance at Museums Project, funded by the Provincial Equitable Share EPWP Grant.

Transformation of museum exhibitions and the public programmes presented at affiliated museums continued and in October 2015 a new permanent exhibition, *Stellenbosch and its people*, was launched at the Stellenbosch Museum. This exhibition features the local history of the area and also includes voices from previously marginalised sections of the community.

Preliminary processes were undertaken in preparation for the transformation of the exhibition offerings at Bartolomeu Dias Museum as well as at Worcester Museum during the year. A consultative process was undertaken to inform the upgrading of the Bartolomeu Dias Museum. The process provided insights into the concerns and interests of local stakeholders in relation to the museum and these will be useful in the planning that is unfolding.

Affiliated museums hosted successful events for International Museum Day along the theme of *Museums for a Sustainable Society*. Historic events were also commemorated on Human Rights Day, Freedom Day, Youth Day, Heritage Day and Emancipation Day. These events were important occasions for local communities to interact with their heritage within the museum.

At Worcester Museum, Women's Day was marked with a focus on the history of baking traditions. An exhibition was erected in the conference room where different types of bread were displayed and a discussion was held about the traditional manner of baking bread versus the modern way.

The George Museum, in collaboration with the Outeniqua Historical Society, celebrated Heritage day on 24 September 2015 with its first '*Heritage Hunt: Know your town*' competition. Teams dashed across town hunting for answers to clues. As participants searched for heritage sites they also learned.

Cape Medical Museum successfully hosted its inaugural Professor J. C. De Villiers Annual Lecture series which aimed at increasing knowledge about the contribution of the Western Cape to the development of medical science and increase the number of visitors to the museum.

Security of staff and artefacts is an on-going risk that must be managed at museums. All of the provincial museums had upgrades to their security systems during the year under review.

On 24 September 2015 the Cape Town Museum was proclaimed. This new-generation heritage institution will become a key access point for residents and tourists to obtain an orientation to the history and development of the City. The museum will have a significant impact on promoting a sense of belonging for Cape Town's citizens.

In November 2015, the Department supported an international conference hosted by the International Council of Museums (ICOM) in Cape Town. More than 80 participants from 26 different countries attended what was an important opportunity for museum professionals in the Province to exchange and interact with their peers from around the world.

Through its range of travelling exhibitions, Museum Service is able to support emerging heritage projects and reach communities without museum buildings. There are 12 travelling exhibitions with themes focussed on issues of redress or on societal challenges, e.g. the slave history of the Western Cape, national symbols and cultural practices.

Minister Anroux Marais opened the new travelling exhibition on *Toys and Memory* on 22 May 2015. The exhibition allows people of various cultures to share their memories and to connect as the toys provide the basis for a sense of commonality.

A travelling exhibition on the life of the late Dulcie September who would have celebrated her 80th birthday in 2015 was also launched during Heritage Month. The exhibition was based on a mix of personal and official archives and encouraged all to see the value in our own records as part of the South African story.

A brochure was produced to market the Museum Service catalogue of travelling exhibitions so that all museums in the Western Cape can benefit from these resources. A travelling exhibition about the Museum Service was produced and the goal of the travelling exhibition is to promote the Museum Service to the public of the Western Cape in light of the new Western Cape Museum Policy.

Language Services

The 2011 Census indicated a shift in the percentage of first language speakers in the Western Cape, with an increase of Xhosa speakers and a decrease of Afrikaans speakers. Language

Services is responsible for overseeing the implementation of the Western Cape Language Policy. Although each provincial department was provided with resources to establish Language Units to comply with the Policy, the Department's Translation, Editing and Interpreting Unit is responsible for overseeing language support services in the three official languages in the Province.

During the year under review, the Translation, Editing and Interpreting Unit provided a variety of language support services to departments of the Western Cape Government. A total of 580 documents were translated, 296 documents were edited, and interpreting was done on 31 occasions, including SA Sign Language interpreting. Other forms of language support included the provision of language advice, proofreading and quality checking

The Department translated the Laws of Cricket into Xhosa for the first time. As there is no existing Xhosa literature in the field of cricket, the Department had to source expertise of Xhosa specialists in the field. New Xhosa terms were coined and the terminology list produced in the process was verified by the Western Cape Provincial Language Forum and Xhosa speaking cricket players. The project will be concluded in the 2016/17 financial year and, to our knowledge, it will be the first Xhosa cricket book in the country.

In the same vein, a Xhosa chess book that was reviewed by the unit in 2014/15 financial year, in cooperation with its author Watu Kobese who holds the title of International Master and has represented South Africa many times, was officially launched on 7 July 2015. The game was made more accessible to the Xhosa community for the first time. Through the project, several Xhosa schools around the Province introduced chess as a form of recreation.

Language Services organised bi-monthly meetings of the Western Cape Provincial Language Forum, a body that brings together language practitioners employed by the Western Cape Government, the Provincial Parliament, the City of Cape Town and the national Parliament. The Forum provides a platform for language practitioners to discuss issues of common concern, improve their skills, gain interpreting experience, and develop terminology. It is also active in revising and updating the existing orthography for Xhosa. It arranges events every year to mark International Mother Language Day (21 February) and International Translation Day (30 September).

During 2015/16 a Language Code of Conduct based on the Western Cape Language Policy was developed by the Department and accepted by Provincial Top Management for implementation in all provincial departments. Framed copies in the three official languages were made available to all provincial departments. The Department also assisted the Elsenburg Agricultural Training College with the formulation of a multilingual Language Policy that is acceptable to all staff and students.

A Government-Specific Trilingual Terminology publication was launched on International Translation Day on 30 September 2015. This booklet reflecting the terminology of commonly used terms in government in all three official languages of the Western Cape is also available on the internet. It supports the uniform use of terminology among language practitioners rendering services to the provincial government.

A draft framework for South African Sign Language, aimed at improving service delivery to the Deaf community in the Western Cape was developed. All known Deaf organisations of the Western Cape were consulted extensively during consultative workshops to ensure the credibility of the document. The project will be concluded in the 2016/17 financial year.

A Xhosa Colloquium was held with the aim to review the progress and assess the hindrances to the use of Xhosa as a language of business in the Western Cape. This academic seminar included informative presentations by various Xhosa speaking academics and professionals. Key recommendations of the Xhosa Colloquium will be taken forward in the new financial year.

The Language Services component continued to provide managerial and administrative support to the Western Cape Language Committee in the execution of its mandate.

Strategic Objective Indicators

PROGRAMME 2: CULTURAL AFFAIRS					
Strategic Objective Indicators	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016 [over/(under)]	Comment on deviations
Number of artistic disciplines and cultural activities advanced into viable opportunities for communities in the Western Cape	96	50	51	+1	More organisations benefitted from funding.
Number of public entities and organs of state provided with professional and administrative support	33	34*	32	-2	No transfer payment was made to Robertson Museum because the institution does not have a Control Board. The Department is in a process of appointing a new Control Board of the museum. The Cape Town Museum was declared during 2015/16 however the management committee was not yet established and is in the process of being appointed.
Number of affiliated museums supported	27	30*	28	-2	No transfer payment was made to Robertson Museum because the institution does not have a Control Board. The Department is in a process of appointing a new Control Board of the museum. The Cape Town Museum was declared during 2015/16 however the management committee was not yet established and is in the process of being appointed.
Number of projects to promote multilingualism, redress past linguistic imbalances and promote the development of previously marginalised languages as well as South African Sign Language in the Western Cape	7	6	9	+3	Two ad hoc projects were conducted: (1) A project to assist other departments with SA Sign Language interpreting and (2) a project utilising Xhosa during the 16 Days of Activism for No Violence Against Women and Children campaign. The third project is an Electronic South African Sign Language (SASL) awareness campaign (this comprised of various articles on

PROGRAMME 2: CULTURAL AFFAIRS					
Strategic Objective Indicators	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016 [over/(under)]	Comment on deviations
					Deaf culture and SASL that was published on DCAS Communications and Corporate Communications).
Number of activities to foster and contribute to social inclusion and social cohesion (nation-building and transformation)	4	2	3	+1	DAC made funding available for Africa Day.

*Includes Cape Town Museum

Performance Indicators

PROGRAMME 2: CULTURAL AFFAIRS						
No.	Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Sub-programme 2.1: Management						
Provincial indicators						
2.1.1	Number of EPWP job opportunities created	305	305	397	+92	Due to certain projects being added as additional during the third and fourth quarter – short term work opportunities were created and this resulted in over achievement.

PROGRAMME 2: CULTURAL AFFAIRS						
No.	Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Sub-programme 2.2: Arts and Culture						
National indicators						
2.2.1	Number of structures supported	30	25	25	-	-
2.2.2	Number of significant days celebrated in the cultural calendar	3	3	3	-	-
2.2.3	Number of artists trained	144	110	206	+96	Over performance is as a result of partnerships and collaborations with municipalities, tertiary institutions and NGO's.
Provincial indicators						
2.2.4	Number of arts and culture organisations supported through transfer payments, including the WCCC	96	50	51	+1	More NGO's benefitted from available funding.
2.2.6	Number of projects by the department to develop and promote arts and culture	16	18	30	+12	Additional programmes were implemented as more partners came on board and collaborations with organisations and festivals.
Sub-programme 2.3: Museum Services						
National indicators						
2.3.1	Number of people visiting the facilities	530 141	420 000	417 906	-2 094	Output is demand driven.
2.3.2	Number of brochures and publications distributed	1	1	2	+1	In addition to the promotional brochure, an information flyer on the National Symbols was also distributed.

PROGRAMME 2: CULTURAL AFFAIRS						
No.	Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Provincial indicators						
2.3.3	Number of affiliated museums supported	27	29	28	-1	The museum service was unable to meet this target because there is no appointed Control Board of Robertson Museum. This is due to the insufficient nominations that were received by the Department.
2.3.4	Maintain a Museum Service to provide support to affiliated museums	1	1	1	-	-
Sub-programme 2.4: Heritage Resource Services						
Provincial indicators						
2.4.1	Number of provincial heritage resource management authorities supported	1	1	1	-	-
2.4.2	Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee	305	340	502	+162	Researcher was able to research additional geographical names for verification and review.
2.4.3	Number of provincial geographical names structures supported in the Western Cape	1	1	1	-	-

PROGRAMME 2: CULTURAL AFFAIRS						
No.	Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Sub-programme 2.5: Language Services						
National indicators						
2.5.1	Number of language co-ordinating structures supported	1	1	1	-	-
Provincial indicators						
2.5.2	Number of projects aimed at promoting multilingualism, previously marginalised indigenous languages and SA Sign Language	7	6	9	+3	Two ad hoc projects were conducted: (1) A project to assist other departments with SA Sign Language interpreting and (2) a project utilising Xhosa during the 16 Days of Activism for No Violence Against Women and Children campaign.
2.5.3	Number of language services provided	3	3	3	-	-

Strategy to overcome areas of under performance

The process of appointing the Control Board of Robertson Museum will be accelerated. Furthermore, the Department is looking at ways to increase the use of museums by schools and through public programmes with community-based organisation and non-governmental organisations within the Province.

Changes to planned targets

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

Linking performance with budgets

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

Sub-Programme	2015/16			2014/15		
	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	4 959	4 930	29	5 315	5 315	-
Arts and Culture	31 443	30 698	745	34 351	34 351	-
Museum Services	55 069	54 059	1 010	52 015	50 393	1 622
Heritage Resource Services	6 628	6 598	30	7 158	7 158	-
Language Services	4 487	4 253	234	4 199	4 199	-
Total	102 586	100 538	2 048	103 038	101 416	1 622

During the period under review, the public sector was faced with challenges pertaining to (1) the impact of the higher than budgeted salary increases and (2) the downturn in the South African economy. This resulted in the request from Provincial Treasury to reduce baseline allocations across all Departments. To this end, Programme 2's contribution to the departmental baseline reductions was 100 percent of their total savings.

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 Services 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 Enterprise Content Management (ECM)/MyContent in Western Cape Governmental bodies.

Strategic Objectives

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

Strategic objectives, performance indicators, planned targets and actual achievements

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

Library Services

The Library Service contributed to Strategic Outcome Oriented Goal 3 with the procurement of 256 190 library material items (of these 199 787 were bought from equitable share and 56 403 from Conditional Grant funding) for distribution to the 365 library centres in the Western Cape. A total of 1 657 monitoring visits (1 516 were visits to public libraries, 48 to B3 municipalities receiving replacement funding, and 93 to municipalities receiving Conditional Grant funding) were conducted during the period under review. As part of developing and promoting sustainable library services, the Department provided funding to municipalities through Conditional Grant funding and the Municipal Replacement Funding as well as the new Metro Library Grant that was initiated in 2015/16. These funds contributed to payment of salaries for library staff, operational costs of some public libraries and capital projects. At the end of 2015/16, 215 libraries had free internet services.

To promote social inclusion, four new mini libraries were established in remote rural communities and one library was enabled with equipment for visually impaired users. The Oral History Initiative was launched in Hawston on 4 December 2015.

To inculcate and promote a culture of reading, library usage, and lifelong learning, the Library Service participated in the annual National Book Week. The focus during this special week was on celebrating the book and the love of reading. The Library Service, with Matzikama Municipality, hosted National Library Week 2016 at the Maskam Mall in the West Coast. This year the theme was *#libraries4lifelonglearning*. The campaign ended on 21 March 2016.

The Department supported the 2015 International Federation of Library Associations and Institutions (IFLA) World Library and Information Congress that took place at the Cape Town

International Convention Centre from 15 to 21 August 2015. The international congress was themed *Dynamic Libraries: Access, Development and Transformation*. Staff from Libraries and Archives presented conference papers and participated in panel discussions.

During the year under review, a total of 27 additional public libraries were connected to the SITA Library Information Management System (SLIMS) by the Library Service.

Provincial Archive Services

The Oral History Initiative aims to integrate the various components within the Department by capturing and documenting the stories of communities within the Western Cape. The initiative is aimed at affording local community members, including sports legends, a chance to share their personal stories with each other.

The Western Cape Archives and Records Service is mandated to ensure a proper records management service within governmental bodies; preserve and provide access to archival material.

During the year under review, 10 732 researchers visited the archives repository, consulting 52 733 archival records. The continuous use of the archives is due to awareness programmes conducted with communities throughout the year. The Department promoted social inclusion by conducting archives awareness and outreach programmes to all communities with specific emphasis on the youth. During 2015/16 a total of 23 awareness programmes were rolled out to various communities and schools in the Western Cape. The highlight of the outreach programme was National Archives Week, which was a week-long event of various activities highlighting the importance of archives. Schools and members of the communities within the Cape Metropole visited the Archive during the week and communities of Caledon, Beaufort West, Mossel Bay and George were visited during National Archives Week 2015/16.

Archival records are in demand nationally and internationally. In order to facilitate faster access to the records, the digitisation of the archives project was initiated on 27 March 2015. The project continued and some archival materials were digitized. The goal is to provide access online via the internet and government intranet. The other purpose of the digitisation project is to protect the much-used archivalia from further damage so as to preserve the print ones until perpetuity. The Archives repository houses old archival material which, due to constant handling, is in a state of disrepair. In the quest to preserve such archival material, the digitisation project was initiated and other preservation measures were taken to repair, restore, stabilise and improve the condition of the records. Conservation treatments were thus administered to 622 damaged archival records.

To ensure proper record keeping and management of records in Western Cape governmental bodies, 29 bodies were inspected for compliance to records management prescripts. As a result of compliance, a total of 971 linear metres of public records with archival value were received for archiving. Records management programmes in governmental bodies should be staffed by personnel with appropriate skills and knowledge and therefore 290 records management staff were trained in records management practices. Electronic records management is being introduced in government departments. As the custodian of records management, the Archives and Records Service is tasked with implementing Enterprise Content Management. This will provide more efficient access to information; reduce paper wastage and associated storage costs, and safe-guard

institutional knowledge. The ECM/MyContent foundation pack was rolled out to five departments during the period under review.

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

Strategic Objective Indicators

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES					
Strategic Objective Indicators	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Number of library service points provided to inhabitants of the Western Cape	361	365	365*	-	-
Number of governmental bodies to which records management services are provided	57	43	45	+2	An extra request was received from a governmental body.
Number of linear metres of archival material preserved and made accessible	32 450	32 710	33 681**	+711	A large transfer was received from a governmental body and an increase in number of records was made accessible. (This amount is achieved accumulatively e.g. 260 linear meters were planned for 2015/16 but because of the large consignment from the Master's office more linear metres were added).
Number of Departments where ECM is rolled out	4	4	5	+1	The ECM supplier invoice tracking was rolled out to an additional Department in the fourth quarter.

* In the year under review the Department added 4 additional library service points.

** In the year under review the Department added 971 linear metres.

Performance Indicators

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES						
No.	Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Sub-programme 3.2: Library Services						
National indicators						
3.2.1	Number of library materials procured*	191 976	180 500	199 787	+19 287	Reprioritisation within the sub programme were utilised to procure additional library material.
3.2.2	Number of monitoring visits done**	1 516	1 474	1 516	+42	Additional centres were added and required additional visits.
Provincial indicators						
3.2.3	Number of promotional projects conducted	12	12	14	+2	Extra projects conducted.
3.2.4	Number of training programmes provided to public library staff	26	26	27	+1	An additional training event was held.
3.2.5	Number of additional libraries connected to the computerised library and information management system	12	27	27	-	-
3.2.6	Number of additional libraries provided with ICT infrastructure	16	15	15	-	-
3.2.7	Number of additional libraries provided with computer hardware	16	35	35	-	-
3.2.8	Number of B3 municipalities receiving replacement funding transfer payments for personnel, operational and/or capital expenditure on libraries	15	15	15	-	-

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

No.	Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
3.2.9	Number of library staff posts funded through replacement funding	221	215	215	-	-
3.2.10	Number of monitoring visits to B3 municipalities***	50	45	48	+3	Three additional visits were conducted.
Sub-programme 3.3: Archives						
National indicators						
3.3.1	Number of record classification systems approved	57	42	70	+28	Output is demand driven.
3.3.2	Number of governmental bodies inspected	36	28	29	+1	An extra request was received from a governmental body.
3.3.3	Number of records managers trained	169	145	290	+145	Requests for extra training were received.
3.3.4	Number of awareness and promotional projects rolled out to communities	22	23	23	-	-
Provincial indicators						
3.3.5	Number of disposal authorities issued	14	15	16	+1	Output is demand driven.
3.3.6	Number of enquiries processed	1 585	1 420	3 595	+2 175	Output is demand driven.
3.3.7	Number of visits by researchers to the Archives	12 021	8 000	10 731	+2 731	Output is demand driven.
3.3.8	Number of archivalia (documents) restored	519	520	622	+102	Extra documents were restored for the digitisation project.
3.3.9	Number of linear metres of transfers received from governmental bodies	327	260	971	+711	A large transfer was received from a governmental body.
3.3.10	Number of records consulted by researchers	55 790	46 000	52 733	+6 733	Output is demand driven.

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

No.	Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
3.3.11	Number of linear metres arranged	436	200	222	+22	Groups differ in size and this affects the predicted total. A large transfer was received from a governmental body and an increase in number of records was made accessible. (This amount is achieved accumulatively e.g. 260 linear meters were planned for 2015/16 but because of the large consignment from the Master's office more linear metres were added).
3.3.12	Number of departments where ECM foundation pack will be implemented	4	5	5	-	-

* The procurement of library material from the Provincial Equitable Share.

** Monitoring visits to libraries conducted by Regional Organisation as part of their professional duties.

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

Strategy to overcome areas of under performance

No underperformance occurred for the period under review.

Changes to planned targets

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

Linking performance with budgets

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

Sub-Programme	2015/16			2014/15		
	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	5 078	4 870	208	3 885	3 885	-
Library Service	310 731	310 136	595	255 867	255 867	-
Archives	34 546	33 427	1 119	33 283	32 633	650
Total	350 355	348 433	1 922	293 035	292 385	650

During the period under review, the public sector was faced with challenges pertaining to (1) the impact of the higher than budgeted salary increases and (2) the downturn in the South African economy. This resulted in the request from Provincial Treasury to reduce baseline allocations across all Departments. To this end, Programme 3's contribution to the departmental baseline reductions was 100 percent of their total savings.

4.4. Programme 4: Sport and Recreation

Purpose

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

Sub-Programmes

Sub-programme 4.1: Management

To provide strategic support to the sport and recreation component.

Sub-programme 4.2: Sport

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

Sub-programme 4.3: Recreation

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

Sub-programme 4.4: School Sport

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

Sub-programme 4.5: MOD Programme

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

Strategic Objectives

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

Strategic objectives, performance indicators, planned targets and actual achievements

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

Club Development

During 2015/16, 300 clubs were supported in transport to events and fulfilling fixtures, apparel, equipment, capacity building programmes and hosting of tournaments/events.

Included in the 300 supported clubs in the Club Development Programme is the recently identified focus areas (game changer), Nyanga (four clubs), Drakenstein (10 clubs), Khayelitsha (15 clubs + one club in "Town 2" specifically).

Below is a list of some of the success stories of the Club Development Programme (CDP) in 2015/16:

- The U/21 Western Province Canoe Polo team, made up of members from the Khayelitsha Development Team from the Club Development Programme, won gold at the South African Championships in Gauteng.
- Jo-Anne van Dyk, a member of Coastline Athletics Club (on the CDP) won gold for Javelin (49.47) at the CAA Africa Junior Championships in Ethiopia.
- Phumza Maweni from Vultures Netball Club (on the CDP) represented the South African Netball Team at the World Cup in Sydney in 2015.

- Juventus FC from Murraysburg (on the CDP) successfully qualified for the Metropolitan Premier Cup tournament. A total of 30 clubs participated and they were the only team who topped their group with a 100 percent win record.
- Double Foot Shooters (on the CDP) won the SAFA Cape Winelands Regional Women's League 2015 and will be promoted to SASOL league.
- Three swimmers from Khayelitsha Aquatics Club (on the CDP) received full bursaries to attend the Western Cape Sport School for 2016-2020. Their names are Nomthandaza Dyantyi, Xhanti Solani and Zukhanye Melani.
- Heideveld Basketball Club was crowned u18 Boys champions at the Cape Town Basketball Finals in October 2015.
- The following clubs from the CDP participated at the SA Junior Chess Championship at UCT, where altogether 2 100 chess players participated. All of the players received gold medals in their various categories. Grassy Park CC – six players, Khayalitsha CC – seven players, Blackjacks CC – two players, Capablanca CC- 3 players, Ravensmead CC- nine players including five board prizes.

The CDP supported clubs to participate in the following Tournaments:

- Oudtshoorn Sport Festival – Eden (Oudtshoorn) (276 Participants)
- The Farmworkers Sports Day – Overberg (Swellendam) (520 Participant)s
- CDP Swimming Gala at Blue Downs Pools – Metropolis (458 participants) (Blue Downs)
- CDP and Sub unions Tournament held in Paarl (103 participants)
- Inter-provincial Boxing Tournament in Hermanus (203 participants)
- WP Mini handball tournament (200 Participants)
- Netball Development Tournament in Overberg (136 participants)
- SA Open Chess Festival (410 Participants)

Social Inclusion Programme (Anti-Gang)

- This programme uses sport as a tool to bring about peace and hope in our communities with an emphasis on youth and marginalized groups. Areas worked in during 2015/16: Delft, KTC, Bokmakierie, Langa, Samora Machel, Gugulethu, Nyanga, and Khayelitsha Site B. The programme involves reading in Nyanga, Samora and Bokmakierie, and a recycling programme in Bokmakierie.
- Street football and netball were played in all areas.

Federation liaison

In 2015/16, the Department transferred funds to federations for capacity building, transformation, development and administration.

The reason for the increase in federations is the demarcations policy, and new federations were formed in the names of Central Karoo Netball, SAFA Central Karoo, Overberg Karate, Overberg Equestrian, Overberg Gymnastics, Overberg Netball, West Coast Judo, West Coast Darts and Cape Winelands Artificial Lure Angling.

The Department conducted trilateral engagements, where feedback on funds spent was received from federations.

Sport Councils/Confederation

The Department supported six District sport councils and one Provincial Confederation, as well as academies. These funds provided for Provincial Sport Federations, example, Western Cape Tennis, Netball, Kickboxing, Sailing, etc. The Confederation conducted via their Sport Councils Administration workshops, Sport Awards, Information sharing sessions. The demarcation process has ensured that in partnership with civil society, the Central Karoo and Overberg Sport Council was established, strengthened and funded through the Conditional Grant. The Academies rendered the following services to athletes: coaching, medical assessments, screening and interventions, psychological support, life skills and career counselling and talent identification.

Coaches Programme

The Coaches Programme is designed to equip coaches to be able to identify and develop athletes and to coach high performance athletes. In 2015, Western Cape national coaches facilitated a mentorship programme for the Western Cape coaches. Provincial Coach Developers (PCD) will be allocated to a district to coordinate generic coaching workshops and courses.

Sport Legends

The legends programme was established in 2005 with the purpose to recognize the sport legends of the Western Cape who made significant contributions to the development of sport in South Africa. On 11 December 2015, the Department, in partnership with sport councils, federations, and the selection committee, honoured 37 Sport Legends in various sporting codes. The oldest legend was Ms. Kascha Kloos, age 90 from swimming. She is still actively participating in sport.

Olympic day programme

In 2015 the Olympic day programme was a huge success in the Eden district and the focus areas for the roadshows were in the rural areas. The roadshow had programmes in the following areas: Kranshoek, Ladismith, Van Wyksdorp and Albertinia. 50 Learners from each area were chosen for an intensive programme with the culmination in Albertinia.

The purpose of the Roadshows was to bring awareness and in some areas, strengthen the Olympic values: Excellence, Friendship and Respect, and to educate Olympism through various fun-filled activities leading up to the Olympics in 2016.

Partnership with Sport Trust (Self defence programme and cycling)

Kickboxing was identified as the code for the self-defence programme with a specific focus on youth. New clubs were formed in Velddrif and Moorreesberg. Established clubs in Delft and Belhar were boosted by this intervention, through assistance in capacity building programmes, buying of equipment, media exposure, and bringing them into the mainstream. The programme is funded by the Sport Trust and was welcomed by the community. The programme delivered 15 provincial athletes and three national athletes.

Women and girls

The 16 Days of activism programme was initiated in November 2015 at Turfhall Park. This programme was supported by Western Cape Fancy Pigeons, Correctional Services, Old Mutual, SAPS and Cape Town Softball Association. 400 youth attended this event.

The Department supported the Girls Basketball skills programme during December 2015 at which about 27 athletes attended from all over the Western Cape.

On 9 August 2015, a women's day programme was presented by Western Province Aquatics in Blue Downs where 350 women attended. Women from areas such as Hanover Park, Athlone, Bonteheuwel, West Bank, Mfuleni and Blue Downs were in attendance. The focus was on water safety.

A women's workshop with SAFA Cape Town was held on 12 July 2015, focusing on the state of women's football and working out a strategy to map out a way forward for women's football. 40 women attended.

Disability

During 2015/16, the Department supported six disability programmes, with specific focus on building the capacity of members, for example, administration, financial management, substance abuse awareness and leadership skills. The Department also supported the provincial team to participate in the national games in Limpopo and athletics ended in third position, netball – fourth, and football – gold. Funds from Conditional Grant were allocated during the 2015/16 financial year for the disciplines, intellectually impaired, visually impaired, deaf and physically disabled.

The Department supported national disability days in West Coast and Eden, as well as wheelchair dancing in Stellenbosch.

Transformation

The Department supported the following transformation initiatives from federations: Eden Golf – Girls Love Golf programme, Eden Sailing – Cadet programme, Cape Winelands Golf – Girls Love Golf, Cape Winelands Fly Fishing – Farms programme, West Coast Kickboxing – establishing clubs in rural areas and taking kickboxing to the people, West Coast Netball – Farms and rural programme, Western Province Golf – Caddies programme, Sailing – Cadet programme and netball for the sub Union programme.

Farmworker Sport

On 2 May 2015 in Swellendam, the Department hosted 500 farmworkers from West Coast, Central Karoo, Cape Winelands, Eden Overberg and Cape Metropole in the following codes: netball, football, rugby, dominoes, tug-of-war and cross country.

Major Events

During 2015/16, 71 Major Events were hosted in the Western Cape, including the Old Mutual Two Oceans Marathon, Cape Town Marathon, SA Junior Chess Championships, SA Judo Open, and the OCC Wheelchair Championships. These Major Events have contributed to Sport Tourism in the Western Cape which contributes to the social and economic well-being of the Province.

The events were spread across all regions namely:

- Cape Winelands/Overberg- 14
- Metro – 30
- West Coast – 7
- Eden/Central Karoo – 20

The Department's Major Events Unit, in partnership with Municipalities and district offices, drives the annual Better Together Games. The Better Together Games contributes towards social inclusion amongst employees as well as building team spirit. Employee wellness and healthy lifestyles are also key objectives of the Better Together Games. The games were held during the month of October:

- Eden/Central Karoo – 02 October 2015
- West Coast – 09 October 2015
- Cape Winelands/Overberg – 16 October 2015
- Metro - 23 October 2015

More than 15 000 employees participated in the Better Together Games.

The Sport Awards are hosted annually and during 2015/16, the Department, in conjunction with the six district Sport Councils, hosted the Sport Awards within the various districts. The District Sport Awards recognised athletes for outstanding achievements throughout the year which culminated in the Provincial Sport Awards held on 11 March 2016.

Facilities/Infrastructure Development

The Department is visible in promotion of IDP processes and in the appraisal of projects in all municipalities and currently the top Province in completion of projects. The Department monitored 110 Municipal Infrastructure Grants applied for projects in the Province.

The Department is also facilitating Turf Management Courses through CPUT to empower municipal facilities personnel to maintain playing surfaces.

The Department transferred funds to Drakenstein municipality to establish and construct the Dal Josafat academy and its offices in the year under review.

RECREATION SERVICES

Recreation sub-directorate assisted the various structures that drive the Indigenous Games and the Golden Games activities in the province. The Indigenous Games structures were reviewed and realigned based on Sport and Recreation South Africa's request. The previous structures were horizontal structures that accommodated all codes under one umbrella whereas the revised structures are single coded bodies with each code having its own executive. The delivery of Big Walks and various wellness activities across Western Cape was realised.

Furthermore, Recreation Centres continued to serve various communities where they are located with activities that included Indigenous Games, Golden Games, etc. Recreation also facilitated the successful hosting of the Provincial/National Youth Camp.

Notable Successes:

Indigenous Games

- The Department staged district Indigenous Games events across the six districts of the Province.
- Provincial trials were staged to select a provincial team that competed at the National Indigenous Games Festival in Limpopo.
- The Western Cape Team realised second place at the National Festival, returning with two gold medals, two silver medals and one bronze medal. The gold was won by the Drie Stokkies male team and the lintonga team. The silver was won by the Kgati team and the Kho-Kho female team, whilst the Jukskei development team won a bronze medal.
- The success of Team Western Cape Indigenous Games was realised as a consequence of the introduction of the structured systems in the following areas:
 - New system of appointing coaches for all codes;
 - The new selection process streamlined the talented athletes and athletes with potential; and
 - The strengthening of the management and support staff for the team.
 - The IG fraternity set up code structures at district and provincial level.

Golden Games

- In the efforts to support and encourage the lifelong participation of Senior Citizens in Sport and Recreational activities, the Department staged festivals within each of the six districts of the province and one provincial festival.
- The Department transported, accommodated, catered and clothed the provincial team that represented Western Cape Province at the National Festival in Kimberley.
- A relationship between Cape Winelands and West Coast municipalities has resulted into a successful delivery of a Golden Games festival to the local community.

Youth Camps

- The Province was one of only two provinces that hosted the Youth Camps at District and Provincial/National levels. The district camps registered 290 young people and out of that number, 250 were selected for the Provincial/National camp. This means that 40 more young people across the province, benefitted.
- The Cape Winelands municipality with its local municipality Witzenberg has supported the Youth Camp program by transporting participants to the outreach programme and supplying paint to refresh a Wolseley community playground.

Big Walks

- The Department organised six district Big Walks. In the Cape Winelands district, the walk was held in Bonnievale. In the Central Karoo district, the walk was held in Beaufort West. In Eden, the walk was held in Mossel Bay. Overberg hosted their walk in Zwelihle, Hermanus. West Coast hosted their walk in Louwville, Vredenburg. The Metropole big walk was in partnership with the Community Chest whereby participants participated in the Twilight Big walk event.

School Sport Services

Team Western Cape attained third place at the South African National Schools Championship (SANSC) in December 2015. The Province ended the championship with 24 bronze, 33 silver and 40 gold medals.

The SANSC serves as the culmination of inter-school competitions which takes place at circuit/cluster, district and provincial levels. Schools and learners had to qualify via these various levels of competition in order to represent the Western Cape Province at the SANSC. Players and teams were selected after individual trials and play-off matches took place across the province in August, September and October 2015.

Furthermore, the championship facilitates increased opportunities for learners from all schools to participate in an integrated national multi-coded sport event.

The introduction of involving the neighbouring schools of the MOD Centres provided a link that further promotes and facilitates inter-school activities in sport, arts and culture amongst schools within a specific community or cluster.

Notable Successes:

The Milo Incentive of R20 000 at the SANSC 2015 was awarded to:

- Ikhwezi Primary School U/13 – Hockey
- Montevideo Primary School U/13 – Basketball

Performances of the bursary recipients:

- Tamzyn Thomas – ASA youth and junior team IAAF youth world champs in Ukraine. Achieved first place at CAAF African junior championship in Addis Ababa, Ethiopia.
- Dantelle Joubert – Chess No. 1 in the U/15 and U/16 age group in Africa.
- Lecrecia Johnson – Table Tennis U/18 African Champion.
- Siyamtahanda Sigelwa – Basketball South Africa in the U/16 national team.

Focus Schools

Western Cape Sports School:

- Lekeasha Johnson was selected to Team SA and participated in African Champs in Mauritius. She then qualified for Continental Team (Team Africa) and participated in the World Junior Team Champs in Egypt. She was also selected for Senior Team SA that participated in Malaysia in March 2016.
- Ashraf Pietersen received national colours.
- Juan Jones was a SA Youth Champs 800m bronze medalist.

George High:

- Two athletes made it to the Athletics Nationals is Godwin Cabin Heyns 1500m (Silver) and Bradley Carelse 10000m Race Walking (Gold). They were also selected for the ASA Sub youth, Youth, Junior and U/23 Championship 29 March - 2 April 2016 in Germiston.
- Within the code of Rugby, the coach started a GET INTO RUGBY PROGRAMME for girls Grades 8 and 9 and has introduced more than 200 new girls to rugby at the school.

The school established a gym programme for U/19 team. The following learners received higher honours:

- Three (U/16) players are included in the SARU / SWD EPD program
- Two (U/19) players are included in the SWD U/20 HP squad

MOD Programme Services

More and more MOD Centre participants and teams are achieving notable success stories as they participate and compete in various competitions within their districts. This is a clear indicator that the exposure to skills development and the mastery thereof is pivotal to their success. So much so that some of these learners are even winning accolades and bursaries at a national level. Listed below are the achievements of the different schools.

An extension of the MOD Programme is the partnership agreement between DCAS and WCED to address the lack of facilities at schools. Through partnerships and by crowding in resources at no fee schools, the learners will be able to participate in a variety of activities of their choice and in so doing become capacitated and be better prepared for life.

Notable Successes:

- Saxon Sea PS won the U/12 soccer tournament held at Robinvale sports field. Their U/11 and u/13 rugby teams have been unbeaten this past season.
- Imvumelwano PS U/13 netball and soccer teams took part in a tournament on 28 November which was hosted at Bernadino Heights HS. This motivated the learners as they even received certificates for their participation.
- A matriculant from Bishop Lavis HS, who was invited by Virgin Active to a one year Personal Training course, completed the course and has now been employed by Virgin Active as from 1st December 2015.
- The girls U/13 chess team from Webner Street PS was selected to play at the South African Junior Championships taking place in Cape Town in 2016.
- Vukukhanye PS – A football learner was scouted to go play for Ajax Soccer Club.
- Downeville PS – five couples were selected to represent at WP Dancing and qualified for the World Championships.
- Sonderend PS – five couples were selected to represent WP at dancing and qualified for the World championships, while two learners received SA Colours in Athletics and another six learners received their WP Colours.
- Hout Bay HS – Kaylin Jordaan was chosen to represent South Africa at the girls U/17 football World Series.
- Willows PS – U/13 Softball boys made it to the SASNC and the school is competing in December in Bloemfontein.
- The Earth Moves Production – Two learners (from Metro Central MOD Centres were part of the production and two MOD Coaches assisted with the preparation of the production.
- At Central Park PS the Centre Manager participated in the hip hop indaba competition and won first prize (Charlton Ramrattan).
- At Moshesh PS the School Choir made it to the regionals of the Eisteddfod.
- Masiphumelele Primary school: Both the Softball and Chess teams have been selected to represent Western Cape in the SANSC tournament, which will be taking place in Pretoria.
- At Harry Gwala HS, the girls U/14 Indigenous Game team has been selected to represent Western Cape in the SANSC in Pretoria.

- At Ikhwezi leSizwe PS, the U/13 boys Hockey team represented Western Cape in Pretoria at the SANSC tournament.

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

Strategic Objective Indicators

PROGRAMME 4: SPORT AND RECREATION					
Strategic Objective Indicators	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Number of affiliated provincial sport federations supported	110	110	118	+8	Establishment of new federations.
Number of specialised services provided for sport and recreation	3	3	3	-	-
Number of Client and Scientific services provided	5	5	5	-	-
Number of recreation structures assisted	-	7	7	-	-
Number of interprovincial school sport competitions supported	1	1	2	+1	SRSA split the Championship into summer and autumn games.
Number of MOD Centres supported	181	181	181	-	-

Performance Indicators

PROGRAMME 4: SPORT AND RECREATION						
No.	Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Sub-programme 4.2: Sport						
National indicators						
4.2.1	Number of sport academies supported	5	7	7	-	-
4.2.2	Number of athletes supported by the sports academies	-	150	307	+157	New District Academies were opened in Cape Winelands; Support was also given to athletes at Kenako Academy.
4.2.3	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards*	-	-	-	-	-
Provincial indicators						
4.2.4	Number of formal talent identification programmes supported	5	6	6	-	-
4.2.5	Number of talented athletes supported within a structured development programme by sport federations	203	180	307	+127	New District Academies were opened in Cape Winelands; Support was also given to athletes at Kenako Academy.
4.2.6	Number of affiliated clubs supported	415	300	300	-	-
4.2.7	Number of functional provincial and local sport councils supported	7	7	7	-	-
4.2.8	Number of affiliated provincial sport federations supported	110	110	118	+8	118 Federations were compliant and in good standing.

PROGRAMME 4: SPORT AND RECREATION

No.	Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
4.2.9	Number of jobs created	50	50	50	-	-
4.2.10	Number of major events	92	45	71	+26	Over performance due to reprioritisation.
4.2.11	Number of fitness and wellness programmes at the gymnasium	4	4	4	-	-
4.2.12	Number of award ceremonies held	7	8	8	-	-
4.2.13	Number of Better Together Games held (provincial sport day)	4	4	4	-	-
4.2.14	Number of participants in sport federations	302 193	320 000	333 835	+13 835	As the number of federations within the Province grows, so does the participation rate of athletes.
4.2.15	Number of sport persons trained	246	240	246	+6	More people than expected attended the capacity building workshops.
4.2.16	Number for facilities supported	6	1	1	-	-
4.2.17	Number of athletes supported through high-performance programmes	50	50	50	-	-
Sub-programme 4.3: Recreation						
National indicators						
4.3.1	Number of people actively participating in organised sport and active recreation events**	-	-	-	-	-
Provincial indicators						
4.3.2	Number of indigenous games structures supported	6	7	7	-	-
4.3.3	Number of farm/community Centres supported	16	16	16	-	-

PROGRAMME 4: SPORT AND RECREATION						
No.	Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
4.3.4	Number of staff employed at farm/community centres	32	32	32	-	-
Sub-programme 4.4: School Sport						
National indicators						
4.4.1	Number of learners participating in school sport tournaments at a district level***	-	-	-	-	-
Provincial indicators						
4.4.2	Annual report on the Western Cape Sport School	1	1	1	-	-
4.4.3	Annual report Sport Focus Schools	-	1	1	-	-
Sub-programme 4.5: MOD Programme						
Provincial indicators						
4.5.1	Number of MOD Centres supported	181	181	181	-	-
4.5.2	Number of staff employed within the MOD Programme	558	543	543	-	-

* Performance information relating to this indicator is provided under Conditional Grants in Part C: Links to other plans i.e. 1.3 (Club Development), 1.7 (Siyadlala Community Mass Participation Programme), and 1.5 (School Sport Mass Participation Programme).

** Performance indicators are under Conditional Grant – See Part C: Links to other plans.

*** Performance indicators are under Conditional Grant – See Part C: Links to other plans.

Strategy to overcome areas of under performance

No underperformance occurred for the period under review.

Changes to planned targets

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

Linking performance with budgets

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

Sub-Programme	2015/16			2014/15		
	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	10 157	9 932	225	11 906	11 900	6
Sport	46 391	45 111	1 280	42 772	42 741	31
Recreation	16 011	15 708	(303)	15 714	15 714	-
School Sport	43 831	43 187	644	99 915	99 915	-
MOD Programme	26 369	26 235	134	-	-	-
Total	142 759	140 173	2 586	170 307	170 270	37

During the period under review, the public sector was faced with challenges pertaining to (1) the impact of the higher than budgeted salary increases and (2) the downturn in the South African economy. This resulted in the request from Provincial Treasury to reduce baseline allocations across all Departments. To this end, Programme 4's contribution to the departmental baseline reductions was 100 percent of their total savings.

5. Transfer Payments

5.1. Transfer payments to Public Entities

Western Cape Cultural Commission

The WCCC received R 384 000 as a transfer payment from the Department for the 2015/16 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. The WCCC has three sub-committees: the Research and Analysis Committee, the Cultural Councils Committee, and the Facilities Committee.

Western Cape Language Committee

The Western Cape Language Committee received R 233 000 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. It also acts as the Western Cape Provincial Language Committee of PanSALB.

Heritage Western Cape

Heritage Western Cape was established in 2002 as the provincial heritage resources authority in terms of the National Heritage Resources Act, 1999. Provincial regulations were gazetted by the MEC in January 2003 and the first HWC Council was appointed soon afterwards. Its key mandate is to identify, protect and conserve the heritage resources of the Western Cape. In doing its business, it liaises with national and local spheres of government.

Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
Western Cape Cultural Commission	<p>The WCCC has three focus areas namely Control , Manage, develops and maintains movable and immovable property; these includes 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>	R 384 000	R 384 000	The WCCC hosted three events aimed at promoting social connectedness amongst the diverse cultural councils. This was facilitated through cultural dialogue, showcasing of cultural activities inclusive of poetry and dance and a capacity build session.
Western Cape Language Committee	Monitors the implementation of the Western Cape Language Policy and advises the Minister on language related matters.	R 233 000	R 233 000	A survey of the Language Policy implementation was conducted in all provincial departments. The report with recommendations was forwarded to the Director-General and then to all heads of Departments.
HWC	Management of Heritage Resources in the Western Cape	R 2 270 000	R 2 270 000	HWC declared Elandsberg (Drakenstein District Municipality); Elandsfontein Fossil Dune Site (West Coast District Municipality); Blombos Cave (Eden District Municipality) as Provincial Heritage Sites. In the light of the debates about the transformation of public monuments that was

Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
				largely driven by the #RhodesMustFall Movement, HWC developed a policy guide to Monuments and Memorials in the Western Cape. In addition, a new website was launched in response to the need promote public access to meetings, agendas, decision of council and its committees and general notices. HWC entered into a Memorandum of Understanding with the Provincial Department of Environmental Affairs and Development Planning to enable effective and efficient responsiveness to development applications in the Western Cape.

Note: Information on the total budget and total expenditure is reflected in the respective Public Entities Annual Reports 2015/16.

5.2. Transfer payments to all organisations other than Public Entities

The table below reflects the transfer payments made for the period 1 April 2015 to 31 March 2016:

Programme 2:

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
EPWP (MUSEUMS SERVICE Provincial Equitable Share)						
Beaufort West Museum	Province-aided museum	Implementation of EPWP programmes	Yes	70 002.12	57 480.00	To sustain existing contracts for April and May 2016. Contract signed overlaps two financial years therefore transfer payments include payments for April and May to sustain job opportunities.
Caledon Museum	Province-aided museum	Implementation of EPWP programmes	Yes	47 794.22	36 215.18	For operational costs for April and May 2016 as per contract.

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
Drostdy Museum	Province-aided museum	Implementation of EPWP programmes	Yes	564 858.88	458 410.66	For operational costs for April and May 2016 as per contract.
Fransie Pienaar Museum	Local Museum	Implementation of EPWP programmes	Yes	93 088.52	93 088.52	-
Genadendal Mission Museum	Province-aided museum	Implementation of EPWP programmes	Yes	105 003.18	99 003.18	For operational costs for April and May 2016 as per contract.
Great Brak River Museum	Local Museum	Implementation of EPWP programmes	Yes	51 001.06	41 301.00	For operational costs for April and May 2016 as per contract.
Lwandle Migrant Labour Museum	Province-aided museum	Implementation of EPWP programmes	Yes	150 524.40	126 846.58	For operational costs for April and May 2016 as per contract.
Hout Bay Museum	Province-aided museum	Implementation of EPWP programmes	Yes	77 088.52	64 737.47	For operational costs for April and May 2016 as per contract.
Old Harbour Museum	Province-aided museum	Implementation of EPWP programmes	Yes	311 663.78	297 663.78	For operational costs for April and May 2016 as per contract.
Oude Kerk Volksmuseum	Province-aided museum	Implementation of EPWP programmes	Yes	178 548.50	130 871.78	For operational costs for April and May 2016 as per contract.
SA Sendinggetig Museum	Province-aided museum	Implementation of EPWP programmes	Yes	92 522.28	75 557.64	For operational costs for April and May 2016 as per contract.
SA Fisheries Museum	Province-aided museum	Implementation of EPWP programmes	Yes	35 001.06	32 818.00	For operational costs for April and May 2016 as per contract.
Shipwreck Museum	Province-aided museum	Implementation of EPWP programmes	Yes	143 547.44	129 027.44	For operational costs for April and May 2016 as per contract.
Stellenbosch Museum	Province-aided museum	Implementation of EPWP programmes	Yes	224 838.94	200 447.24	For operational costs for April and May 2016 as per contract.
Wellington Museum	Province-aided museum	Implementation of EPWP programmes	Yes	38 544.26	32 524.80	For operational costs for April and May 2016 as per contract.
Wheat Industry Museum	Province-aided museum	Implementation of EPWP programmes	Yes	70 002.12	59 002.12	For operational costs for April and May 2016 as per contract.
Montagu Museum	Province-aided museum	Implementation of EPWP programmes	Yes	70 002.12	67 002.12	For operational costs for April and May 2016 as per contract.
Jan Danckaert Museum	Local Museum	Implementation of EPWP programmes	Yes	47 001.06	39 892.33	For operational costs for April and May 2016 as per contract.
Togryers Museum	Province-aided museum	Implementation of EPWP programmes	Yes	38 544.26	32 544.26	For operational costs for April and May 2016 as per contract.
CP Nel Museum	Province-aided museum	Implementation of EPWP programmes	Yes	64 374.20	60 375.20	For operational costs for April and May 2016 as per contract.
Paarl Museum	Province-aided museum	Implementation of EPWP programmes	Yes	96 522.28	85 522.28	For operational costs for April and May 2016 as per contract.
Iziko Museums of South Africa	Declared Cultural Institutions	Implementation of EPWP programmes	Yes	61 740.24	42 938.50	For operational costs for April and May 2016 as per contract.
EPWP: CONDITIONAL GRANT						

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
Beaufort West Museum	Province-aided museum	Implementation of EPWP programmes	Yes	70 002.12	51 823.00	For operational costs for April and May 2016 as per contract.
Caledon Museum	Province-aided museum	Implementation of EPWP programmes	Yes	53 478.36	41 899.36	For operational costs for April and May 2016 as per contract.
Drostdy Museum	Province-aided museum	Implementation of EPWP programmes	Yes	137 492.56	114 334.48	For operational costs for April and May 2016 as per contract.
Great Brak River Museum	Local Museum	Implementation of EPWP programmes	Yes	74 002.12	54 001.00	For operational costs for April and May 2016 as per contract.
Genadendal Mission Museum	Province-aided museum	Implementation of EPWP programmes	Yes	138 562.36	65 776.88	For operational costs for April and May 2016 as per contract.
Hout Bay Museum	Province-aided museum	Implementation of EPWP programmes	Yes	86 002.12	29 181.15	For operational costs for April and May 2016 as per contract.
Fransie Pienaar Museum	Local Museum	Implementation of EPWP programmes	Yes	74 002.12	71 235.00	For operational costs for April and May 2016 as per contract.
Lwandle Migrant Labour Museum	Province-aided museum	Implementation of EPWP programmes	Yes	70 002.12	55.368.18	For operational costs for April and May 2016 as per contract.
Montagu Museum	Province-aided museum	Implementation of EPWP programmes	Yes	128 748.40	120 748.40	For operational costs for April and May 2016 as per contract.
Old Harbour Museum	Province-aided museum	Implementation of EPWP programmes	Yes	89 665.32	79 665.32	For operational costs for April and May 2016 as per contract.
Paarl Museum	Province-aided museum	Implementation of EPWP programmes	Yes	70 821.76	7 321.76	For operational costs for April and May 2016 as per contract.
Oude Kerk Volksmuseum	Province-aided museum	Implementation of EPWP programmes	Yes	99 375.26	90 155.26	For operational costs for April and May 2016 as per contract.
SA Sendinggetig Museum (Oral History project)	Province-aided museum	Implementation of EPWP programmes	Yes	124 808.08	97 955.03	For operational costs for April and May 2016 as per contract.
SA Sendinggetig Museum	Province-aided museum	Implementation of EPWP programmes	Yes	70 002.12	62 676.48	For operational costs for April and May 2016 as per contract.
Shipwreck Museum	Province-aided museum	Implementation of EPWP programmes	Yes	70 002.12	67 102.12	For operational costs for April and May 2016 as per contract.
Stellenbosch Museum	Province-aided museum	Implementation of EPWP programmes	Yes	160 004.24	131 977.64	For operational costs for April and May 2016 as per contract.
Togryers Museum	Province-aided museum	Implementation of EPWP programmes	Yes	68 786.04	64 586.04	For operational costs for April and May 2016 as per contract.
Wellington Museum	Province-aided museum	Implementation of EPWP programmes	Yes	70 002.12	45 313.40	For operational costs for April and May 2016 as per contract.
Jan Danckaert	Local Museum	Implementation of EPWP	Yes	70 002.12	55 784.66	For operational costs for April and May 2016 as per

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
Museum		programmes				contract.
Wheat Industry Museum	Province-aided museum	Implementation of EPWP programmes	Yes	15 236.10	12 236.10	For operational costs for April and May 2016 as per contract.
CP Nel Museum	Province-aided museum	Implementation of EPWP programmes	Yes	70 002.12	58 609.30	For operational costs for April and May 2016 as per contract.
RESP - PROVINCIAL AIDED MUSEUMS FUNDING						
Beaufort West Museum	Province-aided museum	Maintenance & AG Fees	Yes	227 071.30	227 071.30	-
Caledon Museum	Province-aided museum	Maintenance & AG Fees	Yes	267 156.72	139 941.76	To be spent 2016/2017 Financial Year as per contract
CP Nel Museum	Province-aided museum	Maintenance & AG Fees	Yes	344 365.04	344 365.04	-
Drostdy Museum	Province-aided museum	Maintenance & AG Fees	Yes	713 547.00	713 547.00	-
Genadendal Mission Museum	Province-aided museum	Maintenance & AG Fees	Yes	358 988.00	358 988.00	-
Hout Bay Museum	Province-aided museum	Maintenance & AG Fees	Yes	249 579.40	185 452.00	AG invoice awaited
Huguenot Museum	Province-aided museum	Maintenance & AG Fees	Yes	597 150.12	347 379.12	AG invoice awaited
Montagu Museum	Province-aided museum	Maintenance & AG Fees	Yes	278 334.00	278 334.00	-
Old Harbour Museum	Province-aided museum	Maintenance & AG Fees	Yes	405415.77	405415.77	-
Oude Kerk Museum	Province-aided museum	Maintenance & AG Fees	Yes	386 794.06	386 794.06	-
Paarl Museum	Province-aided museum	Maintenance & AG Fees	Yes	283 229.00	283 229.00	-
SA Sendinggetig Museum	Province-aided museum	Maintenance & AG Fees	Yes	165 509.28	165 509.28	-
Shipwreck Museum	Province-aided museum	Maintenance & AG Fees	Yes	206 495.72	206 495.72	-
Simon's Town Museum	Province-aided museum	Maintenance & AG Fees	Yes	431 086.46	195 512.40	Funds for the roof repairs permission from Heritage Western Cape.
Stellenbosch Museum	Province-aided museum	Maintenance & AG Fees	Yes	768 425.31	758 607.42	Final expenditure underway.
Togryers Museum	Province-aided museum	Maintenance & AG Fees	Yes	214 384.04	214 384.04	-
Wellington Museum	Province-aided museum	Maintenance & AG Fees	Yes	42 031.28	42 031.28	-

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	Province-aided museum	Maintenance & AG Fees	Yes	169 694.22	169 694.22	-
Lwandle Migrant Labour Museum	Province-aided museum	Maintenance & AG Fees	Yes	214 351.00	214 351.00	-
ADDITIONAL FUNDING						
Beaufort West Museum	Province-aided museum	Upgrades of security facility for a museum	Yes	175 000.00	0	To be spent 2016/17 financial year as per contract.
CP Nel museum	Province-aided museum	Upgrades of security facility for a museum	Yes	175 000.00	0	To be spent 2016/17 financial year as per contract.
Genadendal Mission Museum	Province-aided museum	Upgrades of security facility for a museum	Yes	175 000.00	80 000.00	To be spent 2016/17 financial year as per contract.
Shipwreck Museum	Province-aided museum	Upgrades of security facility for a museum	Yes	175 000.00	0	To be spent 2016/17 financial year as per contract.
Huguenot Museum	Province-aided museum	Upgrades of security facility for a museum	Yes	175 000.00	0	To be spent 2016/17 financial year as per contract.
Simons Town Museum	Province-aided museum	Upgrades of security facility for a museum	Yes	175 000.00	0	To be spent 2016/17 financial year as per contract.
Stellenbosch Museum	Province-aided museum	Upgrades of security facility for a museum	Yes	25 000.00	0	To be spent 2016/17 financial year as per contract.
Togryers Museum	Province-aided museum	Upgrades of security facility for a museum	Yes	25 000.00	0	To be spent 2016/17 financial year as per contract.
Paarl museum	Province-aided museum	Upgrades of security facility for a museum	Yes	175 000.00	0	To be spent 2016/17 financial year as per contract.
Old Harbour Museum	Province-aided museum	Upgrades of security facility for a museum	Yes	175 000.00	51 089.48	To be spent 2016/17 financial year as per contract.
Wheat Industry Museum	Province-aided museum	Upgrades of security facility for a museum	Yes	175 000.00	0	To be spent 2016/17 financial year as per contract.
Oude kerk Volksmuseum	Province-aided museum	Upgrades of security facility for a museum	Yes	175 000.00	0	To be spent 2016/17 financial year as per contract.
Wellington Museum	Province-aided museum	Upgrades of security facility for a museum	Yes	175 000.00	0	To be spent 2016/17 financial year as per contract.
Hout Bay Museum	Province-aided museum	Upgrades of security facility for a museum	Yes	220 000.00	0	To be spent 2016/17 financial year as per contract.
Lwandle Migrant Museum	Province-aided museum	Upgrades of security facility for a museum	Yes	175 000.00	20 173.22	To be spent 2016/17 financial year as per contract.
Montagu Museum	Province-aided museum	Upgrades of security facility for a museum	Yes	175 000.00	0	To be spent 2016/17 financial year as per contract.
Caledon Museum	Province-aided museum	Upgrades of security facility for a museum	Yes	175 000.00	0	To be spent 2016/17 financial year as per contract.
Fransie Pienaar Museum	Local Museum	Upgrades of security facility for a museum	Yes	20 000.00	0	To be spent 2016/17 financial year as per contract.

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Jan Dankaert Museum	Local Museum	Upgrades of security facility for a museum	Yes	20 000.00	0	To be spent 2016/17 financial year as per contract.
Great Brak River Museum	Local Museum	Upgrades of security facility for a museum	Yes	20 000.00	0	To be spent 2016/17 financial year as per contract.
SA Fisheries Museum	Local Museum	Upgrades of security facility for a museum	Yes	20 000.00	15 378.00	To be spent 2016/17 financial year as per contract.
RESP: MUSEUM SUPPORT SERVICES: LOCAL MUSEUM						
Fransie Pienaar Museum	Local Museum	Grant in aid	Yes	86 775.00	86 775.00	-
Jan Dankaert Museum	Local Museum	Grant in aid	Yes	24 476.00	24 476.00	-
Great Brak River Museum	Local Museum	Grant in aid	Yes	73 428.00	73 428.00	-
SA Fisheries Museum	Local Museum	Grant in aid	Yes	37 830.00	37 830.00	-
SUBSIDIES FOR DEVELOPMENT, PROMOTION AND PRESERVATION OF ARTS AND CULTURE						
EARMARKED ALLOCATION						
Baxter Theatre	NPC	Drama development and promotion	Yes	1 000 000.00	1 000 000.00	-
Jazzart Dance Theatre	NPO	Dance development and promotion	Yes	1 000 000.00	1 000 000.00	-
Dance For All	NPO	Dance development and promotion	Yes	1 000 000.00	1 000 000.00	-
Cape Town City Ballet	NPO	Dance promotion and promotion	Yes	1 500 000.00	1 500 000.00	-
Cape Town Philharmonica Orchestra	NPC	Music development and promotion	Yes	1 500 000.00	1 500 000.00	-
Cape Town Opera	NPC	Music development and promotion	Yes	1 500 000.00	1 500 000.00	-
Western Cape choral Music Ass.	NPC	Music development and promotion	Yes	1 000 000.00	1 000 000.00	-
PRIMARY LIST						
South African Edu & Environm Project	NPO	Dance development and promotion	Yes	60 000.00	60 000.00	-
The Mother tongue	NPO	Multi-Cultural preservation, promotion and development	Yes	50 000.00	50 000.00	-
Kairos Drama Group	NPO	Drama development and promotion	Yes	50 000.00	50 000.00	-
Jungle Theatre	NPO	Drama development and promotion	Yes	50 000.00	50 000.00	-
West Coast	NPO	Music	Yes	50 000.00	50 000.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Youth Orchestra		development and promotion				
Unmute Dance Company	NPO	Dance development and promotion	Yes	50 000.00	50 000.00	-
Indoni Dance, Arts And Leadership	NPO	Dance development and promotion	Yes	50 000.00	50 000.00	-
AMA Wolseley Cultural Association	NPO	Music development and promotion	Yes	50 000.00	50 000.00	-
Genadendal, Greyton & Voorville Disability Forum	NPO	Music development and promotion	Yes	50 000.00	50 000.00	-
Sibusizwe Arts Project	NPO	Arts, puppetry development and promotion	Yes	70 000.00	70 000.00	-
Community Action Partnership	NPO	Craft and creative industries development and promotion	Yes	50 000.00	50 000.00	-
Rainbow Arts organisation	NPO	Arts, puppetry development and promotion	Yes	50 000.00	50 000.00	-
Tshisa Talent	NPO	Multi-genre development and promotion	Yes	50 000.00	50 000.00	-
Embo nanguku Arts Movement	NPO	Music and Dance development	Yes	50 000.00	50 000.00	-
Delft Big Band	NPO	Music development and promotion	Yes	50 000.00	50 000.00	-
Vumani Choral Project	NPO	Music development and promotion	Yes	50 000.00	50 000.00	-
New World Dance Theatre	NPO	Dance development and promotion	Yes	50 000.00	50 000.00	-
Musiquelaine SA	NPO	Music development and promotion	Yes	50 000.00	50 000.00	-
West Coast Outreach Programme	NPO	Music development and promotion	Yes	40 128.00	40 128.00	-
African Arts Institute	NPO	Visual Arts development and promotion	Yes	71 820.00	71 820.00	-
Enlighten Education Trust	NPO	Music development and promotion	Yes	62 920.00	62 920.00	-
Music Exchange	NPC	Music development and promotion	Yes	98 520.00	98 520.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Steelband Project	NPO	Music development and promotion	Yes	98 520.00	98 520.00	-
Institute for Music and Indigenous Arts Development (MAD)	NPO	Music development and promotion	Yes	71 820.00	71 820.00	-
The Darling Festival Trust	Trust	Arts development and promotion	Yes	71 820.00	71 820.00	-
Ikapa Dance Theatre	NPO	Dance development and promotion	Yes	89 620.00	89 620.00	-
The Ruth Prowse School of Art	NPO	Craft and creative industries development and promotion	Yes	71 820.00	71 820.00	-
Arepp : Theatre for Life	NPO	Drama development and promotion	Yes	71 820.00	71 820.00	-
Stellenbosch Trust	NPO	Drama development and promotion	Yes	89 620.00	89 620.00	-
Lunchbox Theatre		Drama development and promotion	Yes	89 620.00	89 620.00	-
D-Piano Lab	NPO	Music development and promotion	Yes	89 620.00	89 620.00	-
Cape Craft Design Institute	NPC	Craft and creative industries development and promotion	Yes	190 000.00	190 000.00	-
George Society of arts	NPO	Drama development and promotion	Yes	150 000.00	150 000.00	-
Camissa Arts & Culture	NPO	Music development and promotion	Yes	190 000.00	190 000.00	-
Kronendal Music Academy	NPO	Music development and promotion	Yes	125 000.00	125 000.00	-
Zip Zap Circus School trust	NPO	drama development and promotion	Yes	169 177.00	169 177.00	-
The College of magic	NPO	Magic development and promotion	Yes	200 000.00	200 000.00	-
The Magnet Theatre Educational Trust	NPO	Arts and Drama development and promotion	Yes	68 695.00	68 695.00	-
Steelband Project	NPO	Music development	Yes	105 460.00	105 460.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
		and promotion				
Cape Music Institute	NPO	Music development and promotion	Yes	200 000.00	200 000.00	-
Cape Town Carnival	TRUST	Development and promotion festivals	Yes	50 000.00	50000.00	-
Suidoosterfees	NPC	Development and promotion festivals	Yes	100 000.00	100 000.00	-
KKNK	NPC	Development and promotion festivals	Yes	100 000.00	100 000.00	-
Cape Town International Jazz Festival	NPC	Development and promotion festivals	Yes	100 000.00	100 000.00	-
Cape Town Festival	TRUST	Development and promotion festivals	Yes	50 000.00	50 000.00	-
SA United Christmas Bands Boards	NPO	Annual street march and competitions.	Yes	65 329.04	65 329.04	-
Cape Town Minstrel Carnival Association	NPO	Annual street march and competitions	Yes	255 287.08	255 287 .08	-
Cape Cult Carnival & Events	NPO	Annual street march and competitions	Yes	1 208 121.75	1 208 121.75	-
Kaapse Klopse Karnival Association	NPO	Annual street march and competitions	Yes	182 777.50	182 777.50	-
Cape District Minstrel Board	NPO	Annual street march and competitions	Yes	50 959.39	50 959.39	-
Drakenstein Coon Carnival Association	NPO	Annual street march and competitions	Yes	217 178.00	217 178.00	-
Cape Malay Choir Board	NPO	Annual street march and competitions	Yes	97 563.62	97 563.62	-
Keep The Dream Male Choir	NPO	Annual street march and competitions	Yes	97 563.62	97 563.62	-
Suid Afrikaanse Koorraad	NPO	Annual street march and competitions	Yes	65 000.00	65 000.00	-
Die Stigting vir Bemagtiging deur Afrikaans	NPO	Visual arts development and promotion via storytelling and videos	Yes	50 000.00	36 842.63	Project to be concluded in 2016/17.
ATKV	NPO	Training of reading and writing for women and	Yes	16 000.00	16 000.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
		children.				
EPWP CULTURE						
Kuns Onbeperk	NPO	Job creation and skills transfer	Yes	425 048.40	425 048.40	-
Cape Town opera	NPC	Job creation and skills transfer	Yes	173 640.00	173 640.00	-
Cape Town Philharmonica Orchestra	NPC	Job creation and skills transfer	Yes	35 420.70	35 420.70	-
Suidoosterfees	NPC	Job creation and skills transfer	Yes	70 841.40	70 841.40	-
Kronendal Music Academy	NPO	Job creation and skills transfer	Yes	106 262.10	106 262.10	-
Cape Town Carnival	TRUST	Job creation and skills transfer	Yes	177 103.50	177 103.50	-
Cape Town City Ballet	NPO	Job creation and skills transfer	Yes	35 420.70	34 420.70	-
ATKV	NPC	Job creation and skills transfer		177 103.50	90 078.02	Resignations.
Baxter Theatre	INCORPORATION	Job creation and skills transfer	Yes	141 682.80	141 682.80	-
Magnet Theatre	NPO	Job creation and skills transfer	Yes	141 682.80	141 682.80	-
IMAD	NPO	Job creation and skills transfer	Yes	217 000.00	217 000.00	-
Artscape	NPO	Job creation and skills transfer	Yes	425 048.40	425 048.40	-
George Society of Arts	NPO	Job creation and skills transfer	Yes	141 682.80	141 682.80	-
Big Fish Film	NPO	Job creation and skills transfer	Yes	141 682.80	141 682.80	-
Dance For All	NPO	Job creation and skills transfer	Yes	35 420.70	35 420.70	-
Genadendal, Greyton	NPO	Job creation and skills transfer	Yes	70 841.40	70 841.40	-
EPWP (ARTS, CULTURE AND LANGUAGE)						
IMPLEMENTING AGENT						
Langebaan Youth Orchestra	NPO	Job creation and skills transfer	Yes	20 905.01	6 968.00	Delay in recruitment process.
Genadendal en Voorbrug Disability	NPO	Job creation and skills transfer	Yes	20 905.01	20905.01	-
Camissa Arts & Culture	NPO	Job creation and skills transfer	Yes	41 810.02	41 810.02	-

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
Zip Zap Circus School Trust	NPO	Job creation and skills transfer	Yes	41 810.02	41 810.02	-
Breytenbach Cultural Centre	NPO	Job creation and skills transfer	Yes	41 810.02	41 810.02	-
Dance for All	NPO	Job creation and skills transfer	Yes	62 715.03	62 715.03	-
Darling Trust	NPO	Job creation and skills transfer	Yes	125 431.76	125 431.76	-
CCDI	NPO	Job creation and skills transfer	Yes	135 652.74	96 682	Extension of the contract.
Hout Bay Museum	Museum	Job creation and skills transfer	Yes	47 000.00	47 000.00	-
Camissa Arts & Culture	NPO	Job creation and skills transfer	Yes	94 127.37	0	Appointment of EPWP in 2016/2017.
Calabash	NPO	Job creation and skills transfer		41 810.02	41 810.02	-
EPWP: TRAINING PROGRAMME						
Togryers Museum		Implementation of EPWP programmes		90 780.00	90 780.00	-
Kunste Onbeperk				1 296 783.00	0	Contract only concludes in October of the new financial year.
PUBLIC ENTITIES						
WC Language Committee		Administrative functioning of the WCLC		233 000.00	233 000.00	-
WC Cultural Commission	Public Entity	Administrative functioning of the WCCC	Yes	384 000.00	384 000	-
Heritage WC	Public Entity	Administrative functioning of HWC		1 590 000.00	1 590 000.00	-
Heritage WC	Public Entity	To fund the conservation management plan for the world heritage site nominations.		680 000.00	0	Tender was awarded in March 2016.
Artscape	NPO	Routine maintenance to the Artscape theatre	Yes	178 080.00	178 080.00	-

Programme 3:

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Conditional Grant						
Beaufort West	Municipality	Library staff	Yes	870 000	870 000	-
Bergriver	Municipality	Library staff	Yes	1 930 000	1 930 000	-
Bitou	Municipality	Library staff	Yes	1 631 000	1 303 380	Underspent on staff costs.
Breede Valley	Municipality	Library staff and capital projects	Yes	11 376 000	9 374 015	Slow spending on Upgrade project.
Cape Agulhas	Municipality	Library staff	Yes	710 000	710 000	-
Cederberg	Municipality	Capital projects	Yes	2 660 000	2 114 694	Slow spending on building project and delay in book detection installation.
City of Cape Town	Municipality	Library staff and capital projects	Yes	37 833 000	34 940 223	Underspent on staff cost.
Drakenstein	Municipality	Library staff and capital projects	Yes	13 417 000	13 417 000	-
George	Municipality	Library staff and capital projects	Yes	9 523 000	7 546 056	Slow spending due to delay in upgrade.
Hessequa	Municipality	Library staff and capital projects	Yes	1 651 000	1 651 000	-
Kannaland	Municipality	Library staff	Yes	280 000	280 000	-
Knysna	Municipality	Library staff	Yes	5 161 000	5 161 000	-
Laingsburg	Municipality	Library staff	Yes	306 000	306 000	-
Langeberg	Municipality	Library staff and capital projects	Yes	4 110 000	3 187 672	Slow spending due to delay in upgrade
Matzikama	Municipality	Library staff	Yes	1 760 000	1 760 000	-
Mossel Bay	Municipality	Library staff and capital projects	Yes	8 033 000	6 033 000	Slow spending due to delay in new library project
Oudtshoorn	Municipality	Library staff and capital projects	Yes	4 222 000	4 222 000	-
Overstrand	Municipality	Library staff and capital projects	Yes	8 322 000	8 322 000	-
Prince Albert	Municipality	Library staff and capital projects	Yes	882 000	814 055	Slow spending due delay in maintenance project.
Saldanha Bay	Municipality	Library staff and capital projects	Yes	6 658 000	6 658 000	-
Stellenbosch	Municipality	Library staff and capital projects	Yes	11 687 000	9 181 624	Slow spending due to delay in new library project
Swartland	Municipality	Library staff and capital projects	Yes	3 918 000	3 918 000	-
Swellendam	Municipality	Library staff and capital projects	Yes	1 537 000	555 755	Slow spending due to delay in upgrade
Theewaterskloof	Municipality	Library staff	Yes	782 000	782 000	-
Witzenberg	Municipality	Library staff and capital projects	Yes	3 115 000	2 494 346	Underspent on staff costs.

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
Municipal Replacement Funding						
Beaufort West	Municipality	Library staff and Operational Cost	Yes	3 700 000	3 700 000	-
Bergriver	Municipality	Library staff Operational Cost and Capital cost	Yes	4 000 000	4 000 000	-
Bitou	Municipality	Library staff Operational Cost and Capital cost	Yes	7 853 000	7 853 000	-
Cape Agulhas	Municipality	Library staff Operational Cost and Capital cost	Yes	3 560 000	3 560 000	-
Cederberg	Municipality	Library staff Operational Cost and Capital cost	Yes	3 476 000	3 476 000	-
Hessequa	Municipality	Library staff and Operational Cost	Yes	4 756 000	4 092 526	Underspent on staff costs.
Kannaland	Municipality	Library staff and Operational Cost	Yes	1 493 000	1 320 844	Underspent on both staff costs. Slow spending on operational costs.
Laingsburg	Municipality	Library staff Operational Cost and Capital cost	Yes	656 000	656 000	-
Langeberg	Municipality	Library staff Operational Cost and Capital cost	Yes	5 200 000	4 754 099	Underspent on both staff costs. Slow spending on operational costs.
Matzikama	Municipality	Library staff Operational Cost and Capital cost	Yes	3 900 000	3 900 000	-
Prince Albert	Municipality	Library staff and Operational Cost	Yes	417 000	417 000	-
Swartland	Municipality	Library staff Operational Cost and Capital cost	Yes	4 692 000	4 692 000	-
Swellendam	Municipality	Library staff and Operational Cost	Yes	3 240 000	3 240 000	-
Theewaterskloof	Municipality	Library staff and Operational Cost	Yes	5 757 000	5 403 992	Underspent on staff costs.
Witzenberg	Municipality	Library staff Operational Cost and Capital cost	Yes	5 800 000	5 030 382	Underspent on both staff costs. Slow spending on operational costs.
Metro Library Grant						
City of Cape Town	Municipality	Library Upgrade	Yes	5 000 000	4 044 694	Savings on ICT project

Programme 4:

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
SWD FEDERATIONS						
Eden Baseball	Federation	Administration, Development & Capacity building	Yes	50 000.00	50 000.00	-
Eden Bowls	Federation	Administration, Development & Capacity building	Yes	60 000.00	60 000.00	-
Eden Cycling	Federation	Administration, Development & Capacity building	Yes	60 000.00	60 000.00	-
Eden Gymnastics	Federation	Administration, Development & Capacity building	Yes	30 000.00	30 000.00	-
Eden Jukskei	Federation	Administration, Development & Capacity building	Yes	30 000.00	30 000.00	-
Eden Kickboxing	Federation	Administration, Development & Capacity building	Yes	40 000.00	40 000.00	-
Eden Lifesaving	Federation	Administration, Development & Capacity building	Yes	50 000.00	50 000.00	-
Eden Netball	Federation	Administration, Development & Capacity building	Yes	60 000.00	60 000.00	-
Eden Posduifunie	Federation	Administration, Development & Capacity building	Yes	40 000.00	40 000.00	-
Eden SAFA	Federation	Administration, Development & Capacity building	Yes	50 000.00	50 000.00	-
Eden Sailing	Federation	Administration, Development, Transformation & Capacity building	Yes	90 000.00	90 000.00	-
Eden Tug of War	Federation	Administration, Development, & Capacity building	Yes	50 000.00	50 000.00	-
SC Golf (Women)	Federation	Administration, Development, Transformation & Capacity building	Yes	70 000.00	70 000.00	-
SC Light Tackle Boat AA	Federation	Administration, Development & Capacity building	Yes	40 000.00	40 000.00	-
SKGODU (Domino)	Federation	Administration, Development	Yes	40 000.00	40 000.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Union)		& Capacity building				
SWD Aquatics	Federation	Administration, Development & Capacity building	Yes	50 000.00	40 000.00	-
SWD Athletics	Federation	Administration, Development & Capacity building	Yes	50 000.00	50 000.00	-
SWD Biathlon	Federation	Administration, Development & Capacity building	Yes	60 000.00	60 000.00	-
SWD Chess	Federation	Administration, Development & Capacity building	Yes	50 000.00	50 000.00	-
SWD Cricket Board	Federation	Administration, Development & Capacity building	Yes	50 000.00	50 000.00	-
SWD Golf	Federation	Administration, Development, Transformation & Capacity building	Yes	70 000.00	70 000.00	-
SWD Hockey	Federation	Administration, Development & Capacity building	Yes	40 000.00	40 000.00	-
SWD Majorettes Ass	Federation	Administration, Development & Capacity building	Yes	50 000.00	50 000.00	-
SWD Rugby	Federation	Administration, Development & Capacity building	Yes	40 000.00	40 000.00	-
SWD Shore Angling	Federation	Administration, Development & Capacity building	Yes	30 000.00	30 000.00	-
SWD Snooker	Federation	Administration, Development & Capacity building	Yes	30 000.00	30 000.00	-
SWD Squash	Federation	Administration, Development & Capacity building	Yes	30 000.00	30 000.00	-
WP AND WESTERN CAPE FEDERATIONS						
Cape Town basketball	Federation	Administration, Development & Capacity building	Yes	30 000.00	30 000.00	-
WC Blackball	Federation	Administration, Development & Capacity building	Yes	40 000.00	40 000.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
WC Canoe Union	Federation	Administration, Development & Capacity building	Yes	50 000.00	50 000.00	-
WC Rowing	Federation	Administration, Development & Capacity building	Yes	40 000.00	40 000.00	-
WC Transport Sport	Federation	Administration & Capacity building	Yes	20 000.00	20 000.00	-
WP Athletics	Federation	Administration, Development & Capacity building	Yes	50 000.00	50 000.00	-
WP Badminton	Federation	Administration, Development & Capacity building	Yes	30 000.00	30 000.00	-
WP Baseball	Federation	Administration, Development & Capacity building	Yes	30 000.00	30 000.00	-
WP Bodybuilding	Federation	Administration, Development & Capacity building	Yes	50 000.00	50 000.00	-
WP Bowls	Federation	Administration, Development & Capacity building	Yes	40 000.00	40 000.00	-
WP Bridge Union	Federation	Administration, Development & Capacity building	Yes	30 000.00	30 000.00	-
WP Chess	Federation	Administration, Development & Capacity building	Yes	50 000.00	50 000.00	-
WP Cricket Ass	Federation	Development & Capacity building	Yes	30 000.00	30 000.00	-
WP Cycling Ass	Federation	Administration, Development & Capacity building	Yes	40 000.00	40 000.00	-
WP Darts Board	Federation	Administration, Development & Capacity building	Yes	50 000.00	50 000.00	-
WP Drum Majorettes	Federation	Administration, Development & Capacity building	Yes	30 000.00	30 000.00	-
WP Fancy Pigeon Federation	Federation	Administration, Development & Capacity building	Yes	40 000.00	40 000.00	-
WP Fedansa	Federation	Administration, Development & Capacity building	Yes	40 000.00	40 000.00	-
WP Fencing	Federation	Administration, Development	Yes	40 000.00	40 000.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
		& Capacity building				
WP SA Figure Skating	Federation	Administration, Development & Capacity building	Yes	40 000.00	40 000.00	-
WP Fly Fishing	Federation	Administration, Development & Capacity building	Yes	50 000.00	50 000.00	-
WP Golf Union	Federation	Administration, Development, Transformation & Capacity building	Yes	60 000.00	60 000.00	-
WP Gymnastics Ass	Federation	Administration, Development & Capacity building	Yes	40 000.00	40 000.00	-
WP Hockey Union	Federation	Administration, Development & Capacity building	Yes	50 000.00	50 000.00	-
WP Ice Hockey	Federation	Administration, Development & Capacity building	Yes	50 000.00	50 000.00	-
WP Judo	Federation	Administration, Development & Capacity building	Yes	40 000.00	40 000.00	-
WP Jukskei	Federation	Administration, Development & Capacity building	Yes	30 000.00	30 000.00	-
WP Kickboxing	Federation	Administration, Development & Capacity building	Yes	50 000.00	50 000.00	-
WP Klawerjas	Federation	Administration, Development & Capacity building	Yes	40 000.00	40 000.00	-
WP Lifesaving	Federation	Administration, Development & Capacity building	Yes	50 000.00	50 000.00	-
WP Modern Pentathlon	Federation	Administration and Development	Yes	40 000.00	40 000.00	-
WP Netball union	Federation	Administration and Development	Yes	90 000.00	90 000.00	-
WP Roller Sport	Federation	Administration and Development	Yes	40 000.00	40 000.00	-
WP SAARA	Federation	Administration and Development	Yes	20 000.00	20 000.00	-
WP SAFA Cape Town	Federation	Administration and Development	Yes	60 000.00	60 000.00	-
WP SA Sailing	Federation	Administration and	Yes	70 000.00	70 000.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
		Development				
WP Snooker	Federation	Administration and Development	Yes	20 000.00	20 000.00	-
WP Badminton	Federation	Administration and Development	Yes	10 000.00	10 000.00	-
WP Surfing	Federation	Administration and Development	Yes	40 000.00	40 000.00	-
WP Table Tennis	Federation	Administration and Development	Yes	50 000.00	50 000.00	-
WP Tennis	Federation	Administration and Development	Yes	40 000.00	40 000.00	-
WP Tug of War	Federation	Administration and Development	Yes	50 000.00	50 000.00	-
WP Volleyball Union	Federation	Administration and Development	Yes	40 000.00	40 000.00	-
WP Weightlifting Ass	Federation	Administration and Development	Yes	50 000.00	50 000.00	-
WP Women's Golf	Federation	Administration and Development	Yes	50 000.00	50 000.00	-
WP Wrestling Ass	Federation	Administration, Development & Capacity building	Yes	60 000.00	60 000.00	-
WEST COAST FEDERATIONS						
WC Athletics	Federation	Administration, Development & Capacity building	Yes	40 000.00	40 000.00	-
WC Basketball	Federation	Administration, Development & Capacity building	Yes	30 000.00	30 000.00	-
WC Chess	Federation	Administration, Development & Capacity building	Yes	40 000.00	40 000.00	-
WC Cycling	Federation	Administration, Development & Capacity building	Yes	30 000.00	30 000.00	-
WC Darts	Federation	Administration, Development & Capacity building	Yes	30 000.00	30 000.00	-
WC Gymnastics	Federation	Administration, Development & Capacity building	Yes	40 000.00	40 000.00	-
WC Judo	Federation	Administration, Development & Capacity building	Yes	40 000.00	40 000.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
WC Kickboxing Ass	Federation	Administration, Transformation, Development & Capacity building	Yes	50 000.00	50 000.00	-
WC Klawerjas	Federation	Administration, Development & Capacity building	Yes	40 000.00	40 000.00	-
WC Netball Union	Federation	Administration, Transformation, Development & Capacity building	Yes	80 000.00	80 000.00	-
WC Rugby	Federation	Administration, Development & Capacity building	Yes	30 000.00	30 000.00	-
WC Shore Angling	Federation	Administration, Development & Capacity building	Yes	50 000.00	50 000.00	-
WC Pool Association	Federation	Administration, Development & Capacity building	Yes	60 000.00	60 000.00	-
BOLAND FEDERATIONS						
Boland Athletics	Federation	Administration, Development & Capacity building	Yes	40 000.00	40 000.00	-
Boland Badminton	Federation	Administration, Development & Capacity building	Yes	40 000.00	40 000.00	-
Boland Bowls	Federation	Administration, Development & Capacity building	Yes	30 000.00	30 000.00	-
Boland Bowls	Federation	Development Project	Yes	10 000.00	10 000.00	-
Boland Chess Union	Federation	Administration, Development & Capacity building	Yes	30 000.00	30 000.00	-
Boland Cricket Board	Federation	Administration, Development & Capacity building	Yes	40 000.00	40 000.00	-
Boland Darts Board	Federation	Administration, Development & Capacity building	Yes	30 000.00	30 000.00	-
Boland Drum Majorettes Ass	Federation	Administration, Development & Capacity building	Yes	30 000.00	30 000.00	-
Boland Fedansa	Federation	Administration, Development & Capacity building	Yes	30 000.00	30 000.00	-
Boland Fly Fishing	Federation	Administration, Transformation,	Yes	80 000.00	80 000.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
		Development & Capacity building				
Boland Golf Union	Federation	Administration, Development & Capacity building	Yes	40 000.00	40 000.00	-
Boland Judo	Federation	Administration, Development & Capacity building	Yes	50 000.00	50 000.00	-
Boland Jukskei	Federation	Administration, Development & Capacity building	Yes	30 000.00	30 000.00	-
Boland Karate	Federation	Administration, Development & Capacity building	Yes	30 000.00	30 000.00	-
Boland Kickboxing	Federation	Administration, Development & Capacity building	Yes	50 000.00	50 000.00	-
Boland Ladies Golf	Federation	Administration, Transformation, Development & Capacity building	Yes	50 000.00	50 000.00	-
Boland Surfing	Federation	Administration, Development & Capacity building	Yes	30 000.00	30 000.00	-
Boland Table Tennis	Federation	Administration, Development & Capacity building	Yes	60 000.00	60 000.00	-
Boland Tennis Vereeniging	Federation	Administration, Development & Capacity building	Yes	60 000.00	60 000.00	-
Boland Wrestling	Federation	Administration, Development & Capacity building	Yes	60 000.00	60 000.00	-
Boland Weightlifting	Federation	Administration, Development & Capacity building	Yes	50 000.00	50 000.00	-
Cape Winelands Cycling	Federation	Administration, Development & Capacity building	Yes	30 000.00	30 000.00	-
Cape Winelands Artificial Lure Angling	Federation	Administration, Development & Capacity building	Yes	30 000.00	30 000.00	-
Cape Winelands Baseball	Federation	Administration, Development & Capacity building	Yes	50 000.00	50 000.00	-
Cape Winelands Blackball Pool	Federation	Administration, Development & Capacity building	Yes	50 000.00	50 000.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Cape Winelands Gymnastics	Federation	Administration, Development & Capacity building	Yes	50 000.00	50 000.00	-
Cape winelands netball	Federation	Administration, Development & Capacity building	Yes	50 000.00	50 000.00	-
Cape winelands Tug of war	Federation	Administration, Development & Capacity building	Yes	30 000.00	30 000.00	-
OVERBERG						
Overberg Equestrian	Federation	Administration, Development & Capacity building	Yes	30 000.00	30 000.00	-
Overberg Gymnastics	Federation	Administration, Development & Capacity building	Yes	30 000.00	30 000.00	-
Overberg karate	Federation	Administration, Development & Capacity building	Yes	30 000.00	30 000.00	-
Overberg Netball	Federation	Administration, Development & Capacity building	Yes	50 000	50 000	-
CENTRAL KAROO						
Central Karoo netball	Federation	Administration, Development & Capacity building	Yes	30 000.00	30 000.00	-
SAFA Central Karoo	Federation	Administration, Development & Capacity building	Yes	40 000.00	40 000.00	-
CLIENT SUPPORT AD-HOC FUNDING						
Boland Wrestling	Federation	Athletes attending wrestling championship	Yes	16 000.00	16 000.00	-
WC Transplant Sport Association	Federation	World Transplant Games 2015	Yes	120 000.00	120 000.00	-
WC Equestrian	Federation	USA Saddle Seat Invitation	Yes	56 000.00	56 000.00	-
West Coast Kickboxing	Federation	Athletes attending kickboxing championships	Yes	24 000.00	24 000.00	-
Western Cape Bridge	Federation	Zonal champions, in Sharm Elshelk, Egypt	Yes	40 000.00	40 000.00	-
Boland Judo Union	Federation	Cadet & Junior African Championships	Yes	16 000.00	16 000.00	-
Boland	Federation	Assistance	Yes	8 000.00	8 000.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Artificial		towards participation in an international event				
Western Cape Cycling	Federation	World Champions in Kazakhstan	Yes	16 000.00	16 000.00	-
WP Wrestling	Federation	Continental wrestling Champions	Yes	40 000.00	40 000.00	-
WP Baseball	Federation	Tournament	Yes	64 000.00	64 000.00	-
WP Ice Hockey	Federation	U20 World Champions, Mexico City from 15-24 Jan	Yes	104 000.00	104 000.00	-
South Cape Shore Angling Association	Federation	World Champions , Algave , Portugal	Yes	24 000.00	24 000.00	-
Western Cape Bridge	Federation	International Event took place in Chennai, India	Yes	40 000.00	40 000.00	-
Western Province Pistol Association	Federation	International Shooting Event in The Hague, Netherlands	Yes	32 000.00	32 000.00	-
WP Billiards & Snooker	Federation	2015 IBSF World Championship, Hurgada, Egypt	Yes	40 000.00	40 000.00	-
SAARA Western cape	Federation	Participate in Hague, Netherlands from 03-06 february 2016	Yes	16 000.00	16 000.00	-
Western Province Kickboxing	Federation	Kickboxing tournament	Yes	24 000.00	24 000.00	-
Western Province Modern Pentathlon	Federation	Athlete subsidised to attend international event	Yes	8 000.00	8 000.00	-
SAFA Cape Town	Federation	Administration	Yes	20 000.00	20 000.00	-
SA Sailing WC	Federation	Administration	Yes	20 000.00	20 000.00	-
WC Blackball	Federation	Administration	Yes	20 000.00	20 000.00	-
WC Bridge	Federation	Administration	Yes	20 000.00	20 000.00	-
WP Chess	Federation	Administration	Yes	20 000.00	20 000.00	-
WP darts Board	Federation	Administration	Yes	20 000.00	20 000.00	-
WP fancy Pigeon	Federation	Administration	Yes	20 000.00	20 000.00	-
WP Golf Union	Federation	Administration	Yes	20 000.00	20 000.00	-
WP Netball	Federation	Administration	Yes	20 000.00	20 000.00	-
WP Womens Golf	Federation	Administration	Yes	20 000.00	20 000.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
WCPCSC	Federation	Assistance for athletes	Yes	104 000.00	104 000.00	-
WC Provincial Sport Confederation	Federation	Shandong Exchange programme, Sport Heritage Project, Homeless World Cup, International Disability Day, Prison project, Sport HIV Prevention.	Yes	815 000.00	265 000.00	Shandong Rugby Programme will continue in new financial year. The Sport Heritage is ongoing.
Cape Winelands Baseball	Federation	Development	Yes	10 000.00	10 000.00	-
Western Cape Modern Pentathlon	Federation	Capacity Building	Yes	30 000.00	30 000.00	-
SWD Sport Council	Federation	Olympic Day	Yes	150 000.00	150 000.00	-
Western Province Bowls	Federation	Transformation	Yes	20 000.00	20 000.00	-
WP Cycling	Federation	Administration and Development	Yes	25 000.00	25 000.00	-
WC Provincial Sport Confederation	Federation	Boxing Rings, DISWEC national Games, Sport Legends Book, Astro turf Swartland, Women's Sport Workshop, Case for Sport	Yes	1 370 000.00	1 130 000.00	The Legends Book is being finalised. The women's workshop was shifted to the new financial year.
WC Provincial Sport Confederation	Federation	Administration, Softball Support in all six districts, Boland Rugby HPC, Endurocad, Sam Ramsamy-digitisation records, corporate games	Yes	1 140 000.00	1 140 000.00	-
SWD Sport Council	Federation	Administration, prison Project	Yes	45 000.00	45 000.00	-
Western Cape netball	Federation	Support Southern Stings	Yes	100 000.00	100 000.00	-
WC Provincial Sport Confederation	Federation	Astro Turf	Yes	400 000.00	400 000.00	-
SA Sailing WC	Federation	Qingdao International Sailing Week	Yes	100 000.00	100 000.00	-

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WC Provincial Sport Confederation	Confederation	Promote greater participation in sport, social inclusion and healthier lifestyles with talent identification and high performance	Yes	2 000 000.00	2 000 000.00	-
WC Provincial Sport Confederation	Confederation	Academy Support	Yes	1 165 805.00	1 165 805.00	-
WC Provincial Sport Confederation	Confederation	Support the academies	Yes	490 000.00	490 000.00	-
RESP: SPORT COUNCIL						
WC Provincial Sport Confederation	Confederation	Promote greater participation in sport, social inclusion and healthier lifestyles with talent identification and high performance	Yes	2 209 000.00	2 209 000.00	-
RESP: MAJOR EVENTS						
CAPE WINELANDS						
Cape Winelands Blackball	Federation	Western cape Open Trials	Yes	15 000.00	15 000.00	-
Cape Winelands Chess	Federation	SA Braille top 8 & Braille Open	Yes	10 000.00	10 000.00	-
Cape Winelands Drum Majorettes & Cheerleading	Federation	Boland Championships	Yes	15 000.00	15 000.00	-
Cape Winelands Gymnastics	Federation	International event	Yes	30 000.00	30 000.00	-
Cape Winelands Judo	Federation	Inter-District	Yes	75 000.00	75 000.00	-
Cape Winelands Jukskei	Federation	Western cape championship	Yes	10 000.00	10 000.00	-
Cape Winelands Kickboxing	Federation	Ladies champs	Yes	15 000.00	15 000.00	-
Cape Winelands Ladies Golf	Federation	Nationals	Yes	10 000.00	10 000.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Cape Winelands Artificial Lure Angling	Federation	ITF U18 events	Yes	20 000.00	20 000.00	-
Cape Winelands Tennis	Federation	National Bodybuilding SA championships	Yes	50 000.00	50 000.00	-
Cape Winelands Weightlifting	Federation	Western cape championship	Yes	25 000.00	25 000.00	-
WP AND WESTERN CAPE FEDERATIONS (METRO)						
WC Canoe	Federation	Berg River Canoe Marathon	Yes	50 000.00	50 000.00	-
WP Chess	Federation	SA Open Championships	Yes	65 000.00	65 000.00	-
WP Chess	Federation	SA Junior Championship	Yes	50 000.00	50 000.00	-
WP Chess	Federation	SA Closed	Yes	25 000.00	25 000.00	-
WC Cycling	Federation	Road & time Trials champs	Yes	20 000.00	20 000.00	-
WP Athletics	Federation	CPT Marathon	Yes	100 000.00	100 000.00	-
WP Badminton	Federation	U17 national championships	Yes	10 000.00	10 000.00	-
WP Badminton	Federation	Inter-Provincial Tournament	Yes	10 000.00	10 000.00	-
WP Fencing	Federation	Jnr & Cadet Commonwealth champs	Yes	75 000.00	75 000.00	-
WP Figure Skating	Federation	Cape Inter Provincial Champs	Yes	30 000.00	30 000.00	-
WP Boxing	Federation	Provincial Championships	Yes	30 000.00	30 000.00	-
WP Fly Fishing	Federation	SA National Championships	Yes	25 000.00	25 000.00	-
WP Golf	Federation	WP Amateur Champs	Yes	15 000.00	15 000.00	-
WP Judo	Federation	SA Open & Schools Champs	Yes	20 000.00	20 000.00	-
WP Ladies Golf	Federation	SA women's Open	Yes	50 000.00	50 000.00	-
WP Lifesaving	Federation	National Championships	Yes	10 000.00	10 000.00	-
WP Modern Biathlon	Federation	National Championships	Yes	15 000.00	15 000.00	-
WP Netball Union	Federation	National Championships	Yes	50 000.00	50 000.00	-
SAARA WC	Federation	Provincial OPE champs	Yes	10 000.00	10 000.00	-
WP SA Sailing	Federation	Provincial Champs	Yes	25 000.00	25 000.00	-
WP Table Tennis	Federation	SA Snr & Jnr Open	Yes	50 000.00	50 000.00	-
WP Tennis	Federation	Junior Series	Yes	15 000.00	15 000.00	-
WP Tug of war	Federation	Oceanic's Championships	Yes	50 000.00	50 000.00	-
WP Wrestling	Federation	Youth	Yes	25 000.00	25 000.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
		Championship				
WP Baseball	Federation		Yes	25 000.00	25 000.00	-
WEST COAST FEDERATIONS						
WC Chess Union	Federation	Western cape provincial Tournament	Yes	15 000.00	15 000.00	-
WC Darts	Federation	All Cape Darts Championships	Yes	20 000.00	20 000.00	-
WC Gymnastics	Federation	Acrobatic district & provincial trials	Yes	15 000.00	15 000.00	-
WC Kickboxing	Federation	SA Kickboxing Champs & Talami & Ring Sport Event	Yes	45 000.00	45 000.00	-
WC Klawerjas	Federation	National Board Tournament	Yes	15 000.00	15 000.00	-
West Coast Netball	Federation	Fish Factory Tournament	Yes	40 000.00	40 000.00	-
EDEN FEDERATIONS						
Eden Aquatics	Federation	SSA National Champs	Yes	30 000.00	30 000.00	-
Eden Biathlon	Federation	Interprovincial	Yes	15 000.00	15 000.00	-
Eden Chess	Federation	Western Cape ladies	Yes	15 000.00	15 000.00	-
Eden Cricket	Federation	CSA Academies week	Yes	15 000.00	15 000.00	-
Eden Cycling	Federation	Road Cycling Race	Yes	15 000.00	15 000.00	-
Eden Cycling	Federation	Youth festival	Yes	25 000.00	25 000.00	-
Eden Golf union	Federation	Southern cape Open	Yes	20 000.00	20 000.00	-
Eden Golf union	Federation	Jnr Heptangular Team champs	Yes	20 000.00	20 000.00	-
Eden Gymnastics	Federation	South Zone	Yes	20 000.00	20 000.00	-
Eden Lifesaving	Federation	Cape Champs	Yes	20 000.00	20 000.00	-
Eden Lifesaving	Federation	Western Cape Nipper champs	Yes	20 000.00	20 000.00	-
Eden Rugby Union	Federation	SARU U16 Grant Khomo week	Yes	20 000.00	20 000.00	-
Eden sailing	Federation	Eden district event	Yes	20 000.00	20 000.00	-
Eden Tug of War	Federation	Provincial Champs	Yes	15 000.00	15 000.00	-
SCWGA	Federation	Amateur championship	Yes	15 000.00	15 000.00	-
SCWGA	Federation	Mid & Senior Championship	Yes	20 000.00	20 000.00	-
Eden Shore Angling	Federation	SA National Senior Champs	Yes	25 000.00	25 000.00	-
Eden Snooker	Federation	Triangle Snooker tournament	Yes	10 000.00	10 000.00	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Eden Sport for disabled	Federation	OCC Wheelchair Race	Yes	30 000.00	30 000.00	-
MEGA EVENTS PARTNERSHIPS						
ABSA epic (WP Cycling)	Federation	ABSA Epic	Yes	50 000.00	50 000.00	-
SWD Athletics	Federation	Laingsburg Marathon	Yes	35 000.00	35 000.00	-
WP Athletics	Federation	Two Oceans Marathon	Yes	55 000.00	55 000.00	-
WP Cricket Association	Federation	Basil D'oliviera Dinner	Yes	41 587.00	41 587.00	-
CT Argus Cycle Tour	CT Cycling Trust	Argus Cycle tour	Yes	100 000.00	100 000.00	-
WC Gymnastics	WC Federation	Artistic National Champions	Yes	20 000.00	20 000.00	-
WP Figure Skating	Federation	SA National Championships	Yes	20 000.00	20 000.00	-
WP Badminton Association	Federation	SA International Tournament	Yes	20 000.00	20 000.00	-
SA Sailing WC	Federation	2016 African Champs	Yes	20 000.00	20 000.00	-
Eden Cycling Association	Federation	Cape Pioneers	Yes	20 000.00	20 000.00	-
WP Table tennis	Federation	World Youth Table Tennis Champions	Yes	220 000.00	220 000.00	-
WP Aquatics	Federation	SA Grand Prix - Stellenbosch	Yes	35 000.00	35 000	-
WCPCSC	Confederation	Nelson Mandela Road Race	Yes	25 000.00	25 000	-
SAFA CT	Federation	Ocean Festival	Yes	10 000.00	10 000	-
SCHOOL SPORT						
WC Provincial Sport Confederation	Confederation	Gap Year / Year Beyond Programme	Yes	4 841 000.00	4 841 000.00	-
WC Provincial Sport Confederation	Confederation	Gap Year / Year Beyond Programme	Yes	4 841 000.00	4 841 000.00	-
MOD CENTRES						
WC Provincial Sport Confederation	Confederation	Honoraria of MOD Coaches	Yes	6 463 120.50	6 463 120.50	-
WC Provincial Sport Confederation	Confederation	Honoraria of MOD Coaches	Yes	6 463 120.50	6 463 120.50	-

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
RESP: GENERAL BUDGET SUPPORT						
WC Provincial Sport Confederation	Confederation	Service Level Agreements / Honoraria / Sport Development activities	Yes	10 163 835.00	10 163 835.00	-
WC Provincial Sport Confederation	Confederation	Service Level Agreements / Honoraria / Sport Development activities	Yes	18 019 573.00	11 835 390.20	The recruitment process of the neighbouring schools' staff was protracted, hence the reason they are being appointed during the first half of this financial year. Consequently, the lack of coaches in the neighbouring schools resulted in various activities now having to be arranged at a later stage. These said activities will therefore be taking place as soon as the relevant staff is appointed.
SCHOOL SPORT PROGRAMMES						
WC Provincial Sport Confederation	Confederation	To provide support to the relevant winning schools that were not granted the opportunity to participate at the South African National Schools Championship in December 2015, Assistance for the South African Schools Athletics, Assistance for the various sport codes and assistance with regard to participant support and/or sport and/or arts and/or culture development.	Yes	13 864 107.00	6 628 886.35	Funding is being ring-fenced for school sport by the Confederation.

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
RESP: RECREATION PROGRAMMES						
WC Provincial Sport Confederation	Confederation	Kranshoek Sport & Recreation	Yes	40 000.00	40 000.00	-
MUNICIPALITY: SPORT						
Drakenstein	Municipality	Dal Josafat Academy construction	Yes	1 900 000.00	0	Tender has been finalised and will commence in following financial year.

All transfer payments which were budgeted for the period 1 April 2015 to 31 March 2016 were made.

6. Conditional Grants

6.1. Conditional Grants and Earmarked Funds paid

The Department did not pay any Conditional Grants or Earmarked funds during 2015/16.

6.2. Conditional Grants and Earmarked Funds received

Conditional Grant: EPWP Grant

Department who transferred the Grant	National Department of Public Works
Purpose of the Grant	Implementation of the Audit and Digitization of Museum Collections Project
Expected outputs of the Grant	Unemployed people from local communities given work opportunities in museums, they work on creating and updating inventories and catalogues of museum collections, for compliance with GRAP 103 and improved museum collections management.
Actual outputs achieved	57 454 Objects audited/digitised
Amount per amended DORA	R 2 223 000
Amount received	R 2 223 000
Reasons if amount as per DORA was not received	n/a
Amount spent by the Department	R 2 223 000
Reasons for the funds unspent by the Entity	n/a
Reasons for deviations on performance	n/a

Measures taken to improve performance	n/a
Monitoring mechanism by the receiving department	Site visits, quarterly meetings, reports submitted to PT and National department of Public Works.

Conditional Grant: EPWP Grant				
No.	Performance indicator	Planned target 2015/16	Actual achievement 2015/16	Comment on deviations
1	Number of objects audited/digitised.	58 162	57 454	At some museums the process to create the digital catalogue progressed slower than anticipated.

Conditional Grant: Community Library Services Grant

Department who transferred the Grant	National Department of Arts and Culture
Purpose of the Grant	To enhance the quality of library services in the Western Cape
Expected outputs of the Grant	As per table below
Actual outputs achieved	As per table below
Amount per amended DORA	R158 469 000
Amount received	R158 469 000
Reasons if amount as per DORA was not received	n/a
Amount spent by the Department	R158 469 000
Reasons for the funds unspent by the Entity	n/a
Reasons for deviations on performance	All deviations exceeded targets because of service delivery needs.
Measures taken to improve performance	n/a
Monitoring mechanism by the receiving department	n/a

Conditional Grant: Community Library Services Grant				
No.	Performance indicator	Planned target 2015/16	Actual achievement 2015/16	Comment on deviations
1.1	Number of library posts funded through conditional grant	650	650	-
1.2	Number of mini libraries established in underserved areas	4	4	-
1.3	Number of libraries with public Internet access	215	215	-
1.4	Number of library materials procured	48 000	56 403	Reprioritisation within the sub programme to procure additional library material.
1.5	Number of new library projects provided with initial funding	5	5	-
1.6	Number of new library projects	2	2	-

Conditional Grant: Community Library Services Grant				
No.	Performance indicator	Planned target 2015/16	Actual achievement 2015/16	Comment on deviations
	provided with completion funding			
1.7	Number of conditional grant monitoring visits to municipalities	90	93	Extra visits conducted to municipalities that needed assistance in terms of preparing their financial books.
1.8	Number of municipalities receiving conditional grant transfer payments	25	25	-
1.9	Number of book detection systems for libraries funded	20	20	-
1.10	Number of library upgrades provided with initial funding	2	3	Worcester, Suurbraak and Eikendal Libraries.
1.11	Number of library upgrades provided with completion funding	3	3	-
1.12	Number of cooperative projects with South African Library for the Blind to establish special services in libraries	1	1	-

Conditional Grant: EPWP Grant

Department who transferred the Grant	National Department of Public Works
Purpose of the Grant	To incentivise provincial Social Sector departments identified in the 2011 Social Sector EPWP log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential.
Expected outputs of the Grant	Refer to table below
Actual outputs achieved	Refer to table below
Amount per amended DORA	R 1 387 000
Amount received	R1385000
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department	R1385000
Reasons for the funds unspent by the Entity	N/A
Reasons for deviations on performance	N/A
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: EPWP Grant				
No.	Performance indicator	Planned target 2015/16	Actual achievement 2015/16	Comment on deviations
1	Work Opportunities	38	30	Beneficiaries left program

Conditional Grant: Mass Participation Programme Grant

Department who transferred the Grant	Sport and Recreation South Africa (Vote 20)
Purpose of the Grant	To facilitate sport and recreation participation and empowerment in partnership with relevant stakeholders.
Expected outputs of the Grant	School sport supported/enhanced community sport and recreation participation.
Actual outputs achieved	Expected outputs achieved, as detailed in performance indicators table below.
Amount per amended DORA	R55 216 000
Amount received	R55 216 000
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department	R55 185 000
Reasons for the funds unspent by the Entity	R30 000 was paid back to the national Department.
Reasons for deviations on performance	None
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 2015/16	Actual achievement 2015/16	Comment on deviations
1.1	Number of people trained as part of the club development programme	480	520	Output is demand driven.
1.2	Number of tournaments and leagues staged to foster club development	8	10	Output is demand driven.
1.3	Number of clubs supplied with equipment and/ or attire	200	200	-
1.4	Number of accredited sport academies supported	7	7	-
1.5	Number of affiliated clubs across all sporting codes supported	300	300	-
1.6	Number of formal talent identification programmes supported	6	6	-
1.7	Number of talented athletes supported within a structured development programme by sport federations	180	307	New District Academies were opened in Cape Winelands; Support was also given to athletes at Kenako Academy.
1.8	Number of staff appointed on a permanent basis within 6% allocation*	6	8	Two additional staff was appointed within the 6 percent allocation.

* This indicator is applicable to Siyadlala Community Mass Participation Programme (SCMPP), School Sport Mass Participation Programme (SSMPP) and Club Development.

Conditional Grant: Siyadlala Community Mass Participation Programme				
No.	Performance indicator	Planned target 2015/16	Actual achievement 2015/16	Comment on deviations
1.1	Number of youth attending the annual youth camps	250	292	Partnerships allowed more people to attend the camps
1.2	Number of sport and recreation projects implemented by sport councils	7	7	-
1.3	Number of sustainable active recreation programmes organised and implemented	40	143	Attendance at recreation programmes are voluntary by nature thus the number of planned programmes did not provide the number of people participating (see 1.4) therefore additional programmes were required to achieve the target.
1.4	Number of people actively participating in organised active recreation events	15 500	19 061	Attendance is voluntary by nature.
1.5	Number of provincial programmes implemented	10	10	-
1.6	Number of people trained as part of community sport	462	996	Additional training was requested by the Indigenous Games fraternity. This request was acceded to hence the increase in the number of attendees.
1.7	Number of hubs provided with equipment and/or attire	16	16	-

Conditional Grant: School Sport Mass Participation Programme				
No.	Performance indicator	Planned target 2015/16	Actual achievement 2015/16	Comment on deviations
1.1	Number of learners supported to participate in national school competitions	680	860	SRSA determined the size of delegations late in the financial year.
1.2	Number of learners participating in school sport tournaments at a provincial level	1 360	1 365	Additional trialists were invited.
1.3	Number of learners participating in school sport tournaments at a district level	5 440	5 675	Output is demand driven.
1.4	Number of educators and volunteers trained to deliver school sport programmes	520	537	Output is demand driven.
1.5	Number of schools provided with equipment and/ or attire	513	513	-
1.6	Number of sport focus schools supported	4	4	-
1.7	Number of school sport coordinators remunerated	16	16	-

Conditional Grant: School Sport Mass Participation Programme				
No.	Performance indicator	Planned target 2015/16	Actual achievement 2015/16	Comment on deviations
1.8	Number of provincial school sport code structures supported	16	16	-
1.9	Number of district school sport code structures supported	96	96	-

For the 2015/16 financial year the Department received an earmarked priority allocation to support school-going youth with after-school activities through the GBS funding. The budget and expenditure related to the GBS funding is disclosed as Aid Assistance in Part E of this report. The amount was spent in full.

With regard to the afore-mentioned, the after-school activities for school-going youth took place at MOD Centres situated at schools. A quarterly payment was made to these schools in order to assist with the smooth running of the MOD Centres. MOD Centre Budget is made up as follows: MOD Centres (R24 683 106), GBS (R40 000 000) and YearBeyond (R9 932 000) – total: R74 615 106. In addition, in some cases certain schools in the same neighbourhood as the relevant MOD Centres also receive resources via the GBS funding. The MOD Centres and relevant neighbouring schools were provided with resources that include coaches that work at the schools and centres on a daily basis; recreation, sport, arts and/or culture equipment; various activities, festivals and/or capacity building and training courses, as well as attire for the coaches, so that they can be uniformed and easily identifiable.

The Library Service received the following earmarked allocations:

Municipal Replacement Funding with the purpose 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. The amount of R58 500 000 was transferred to the 15 B3 municipalities, funding personnel, operational and/or capital expenditure on libraries.

- Broadband Library Connection with the purpose to supply ICT facilities with free internet access at public libraries. Funds were used to provide ICT infrastructure, buy computer hardware and to provide libraries with internet access. 215 public libraries were connected to the internet by the end of March 2015. The budget for this earmarked allocation was R5 000 000.
- Library services top up for broadband with the purpose to supply ICT facilities with free internet access at public libraries. This top up funding to the amount of R1 490 000 assisted the Library Service in having additional funds available for Broadband as mentioned above.

Library infrastructure and maintenance in the metropolitan area with the purpose to fund the Metro for library upgrades and library ICT projects. This new funding stream to the amount of R5 million was made available during the adjustment budget to be utilised by the City of Cape Town. The bulk of this funding is utilised by the City of Cape Town for much needed library upgrades.

7. Donor Funds

No donor funds were received in the year under review.

8. Capital Investment

8.1. Capital investment, maintenance, and asset management plan

None.

Part C

GOVERNANCE

1. Introduction

Governance, Risk Management, and Compliance are three pillars that work together for the purpose of assuring that the Department meets its objectives. Compliance with the Department's policies and procedures, laws and regulations, 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 Accounting Officer (AO) for the Department of Cultural Affairs and Sport takes responsibility for implementing Enterprise Risk Management (ERM) in accordance with the National Treasury Public Sector Risk Management Framework (PSRMF) and the Directorate Enterprise Risk Management (D:ERM) in the Department of the Premier (DotP) provides a centralised strategic support service to the Department.

In compliance with the National Treasury Public Sector Risk Management Framework (PSRMF) and to further embed risk management within the Department, the Western Cape Government (WCG) has adopted an ERM Policy Statement which sets out the WCG's overall intention with regard to ERM. The Department adopted an ERM Policy 2015/16 – 2016/17, approved by the Accounting Officer on 29 April 2015; and an ERM Strategy and Implementation Plan for 2015/16, approved by the Accounting Officer on 29 April 2015. The ERM Implementation Plan gave effect to the departmental ERM Policy and Strategy and outlines the roles and responsibilities of management and staff in embedding risk management in the department.

The Department assessed significant risks that could have an impact on the achievement of its objectives, both strategically and on a programme level, on a quarterly basis. Risks were prioritised based on its likelihood and impact (inherently and residually) and additional mitigations were agreed upon to reduce risks to acceptable levels. New/emerging risks were identified during the quarterly review processes.

The Department established an Enterprise Risk Management Committee (ERMCO) to assist the Accounting Officer in executing his responsibilities relating to risk management. The Committee operated under a Terms of Reference approved by the Accounting Officer on 15 May 2015. ERMCO in the main evaluated the effectiveness of the mitigating strategies implemented to address the risks of the department and recommended further action where relevant.

The Audit Committee provided the independent oversight of the Department's system of risk management. The Audit Committee was furnished with Quarterly ERM progress reports and departmental risk profiles and registers to execute their independent oversight role. The Audit Committee's evaluation of the risk management process was in relation to the progress of implementation of the ERM Implementation Plan and risks faced by the Department and their relevant risk response/treatment strategies.

There has been significant progress with the management of risks during the 2015/16 financial year. Good progress was made in embedding risk management and raising the risk maturity level within the Department; this in turn has contributed to favourable departmental performance.

3. Fraud and corruption

The Western Cape Government (WCG) adopted an Anti-Corruption Strategy which confirms the Province's zero tolerance stance towards fraud and corruption. The Department has an approved Fraud Prevention Plan and a Fraud Prevention Implementation plan which gives effect to the Fraud Prevention Plan.

Various channels for reporting allegations of fraud and corruption exist and these are described in detail in the Provincial Anti-Corruption Strategy and the Departmental Fraud 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 generating statistics for the Province and Department.

Employees who blow the whistle on suspicions of fraud, corruption and theft are protected if the disclosure is a protected disclosure (i.e. meets statutory requirements, e.g. was made in good faith). In this regard a transversal Whistle-blowing Policy was approved on 24 February 2016 to provide guidelines to employees on how to raise concerns with the appropriate line management, specific designated persons in the WCG or external institutions, where they have reasonable grounds for believing that offences or improprieties have been or are being perpetrated within the WCG. The opportunity to remain anonymous is afforded to any person who would like to report acts of fraud, theft and corruption and should they do so in person, their identities are kept confidential by the person to whom they are reporting.

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

PFS issued a Case Movement Certificate reflecting the following movement of cases for the Department during this financial year:

Open cases as at 1 April 2015	0
New cases reported during 2015/16	4
Closed cases (2015/16)	0
Referred cases (2015/16)	(3)
Open cases as at 31 March 2016	1

4. Minimising conflict of interest

All members of the Senior Management Service (SMS) are required to submit an annual financial disclosure to ensure that they have no conflicts of interest in respect of the business of the Department. In addition all staff members who serve on selection panels complete a declaration to ensure that there are no conflicts of interest in respect of candidates who apply for advertised posts. If a conflict of interest should arise for a panel member, he or she is required to withdraw from the process. Members of Bid Committees are required to sign a declaration of interest when bids are evaluated and adjudicated.

5. Code of conduct

The code of conduct is distributed to all staff annually. Information sessions have also been held to discuss the contents of the code of conduct and how it should be practically implemented. In addition, the Public Service Commission's explanatory manual on the practical implementation of the code of conduct has been distributed to staff.

6. Health, safety, and environmental issues

Health and safety issues receive ongoing attention. Regular inspections are held at Head Office and annual audits are undertaken at all other DCAS offices. Occupational Health and Safety Awareness sessions have been conducted at all offices in liaison with Community Safety. Contingency plans and business continuity plans have been reviewed and ICT business recovery procedures have been included in the Head Office Business Continuity Plan. Safety officers, floor marshals and first aiders have been appointed at all offices. The Security Plan for DCAS was reviewed on the 29 July 2015, in consultation with the Department of Community Safety and updated accordingly. Duties in terms of section 16(2) of the Occupational Health and Safety Act no. 85 of 1993, as amended, have been assigned to Managers at all DCAS' offices.

Annual fire drills have been conducted at offices in the Cape Town City Centre in collaboration with the Department of Community Safety and the Disaster Risk Management Department of the City of Cape Town that monitor and comment in respect of all processes.

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

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

A safety index has been updated for the Department to identify and assess the effectiveness of information, physical security measures and the implementation of the Occupational Health and Safety (OHS) Act, 1993 (Act 93 of 1993). The safety index comprises of an OHS Index, which focuses on implementation of the Occupational Health Safety Act, and a security index which focuses on the implementation of minimum physical security standards (MPSS) and minimum security standards (MISS).

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

The Department of Cultural Affairs and Sport and the Department of Community Safety concluded a Memorandum of Understanding in March 2016, to ensure the effective management of safety and security related risks, threats and vulnerabilities within the Department and to provide clarity on the roles and responsibilities of DoCS (Security Risk Management) vis-a-vis the Department.

7. Portfolio committees

Meeting	Topic
27 May 2015	Presentation on Western Cape Cultural Commission and Western Cape Language Committee pertaining to the process to fill the vacancies
17 June 2015	Department hosted Committee at WC Provincial Archives and Records Service for an oversight visit (follow up to oversight visit of 6 August 2014)
24 June 2015	Presentation on Fourth Quarterly Performance Report 2014/2015
2 September 2015	Briefing by Department on its First Quarterly Performance Report 2015/2016
9 September 2015	Briefing by Department on its Club Development Programme
9 September 2015	Department invited to Support Local Football event hosted by the Committee
28 October 2015	Vote 13: Annual Report Discussion
23 November 2015	Vote 13: Adjustments Appropriation Discussion
1 December 2015	Department invited to kit Hand over hosted by Committee
10 February 2016	Department hosted an oversight visit by the Committee at Provincial Library Services
8 March 2016	Appropriations Discussions

8. SCOPA Resolutions

Resolution no.	Subject	Details	Response by the Department	Resolved (Yes/ No)
Page: 227 of the Annual Report of the Department	Heading: "22. Irregular Expenditure" Description: The Committee notes that the Department incurred irregular expenditure during the 2014/15	That the Department briefs the Committee on the irregular expenditure that it incurred during the 2014/15 financial year. Briefing to be	Still awaiting briefing schedule from Public Accounts Committee.	Outstanding. Awaiting invitation.

Resolution no.	Subject	Details	Response by the Department	Resolved (Yes/ No)
	financial year of R1 189 million. From this amount, R307 000 was condoned by the Accounting Officer.	scheduled by the Public Accounts Committee.		
Page 206 of the Annual Report of the Department.	The Committee requested that the Department of Cultural Affairs and Sport provides it with a report on the immovable capital assets that had to be valued, including a list of all the immovable capital assets that were valued at R1.00, as indicated on page 206 of the Annual Report of the Department.	List of information requested from Department.	The Standing Committee on Public Accounts was informed that the Department does not have any immovable assets.	Resolved

9. Prior modifications to audit reports

None.

10. Internal control unit

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 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.

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 assists 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.

The following assurance engagements were approved in the 2015/16 Internal Audit Plan:

- Management of Public Entities
- Provincial Library Services
- Electronic Content Management
- Transfer Payments

The Audit Committee is established as oversight bodies, providing independent oversight over governance, risk management and control processes in the Department, which include oversight and responsibilities relating to:

- Internal Audit function;
- External Audit function (Auditor-General of South Africa - AGSA);
- Departmental Accounting and reporting;
- Departmental Accounting Policies;
- Review of AGSA management and audit report;
- Review of Departmental In year Monitoring;
- Departmental Risk Management;
- Internal Control;
- Pre-determined objectives;
- Ethics and Forensic Investigations.

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

Name	Qualifications	Internal or external	If internal, position in the Department	Date appointed	Date Resigned	No. of Meetings attended
Mr Ronnie Kingwill	CA(SA); CTA; BCom	External	N/a	01 January 2013 (2 nd term)	2 nd term expired 31 December 2015	7
Mr Mervyn Burton	CA(SA); CFP; B Compt (Hons); B Compt;	External	N/a	01 January 2015 (2 nd term)	N/a	8
Ms Judy Gunther	CIA; AGA; CRMA; Masters in Cost Accounting; BCompt	External	N/a	01 January 2016 (2 nd term)	N/a	8
Mr Louw van der Merwe	CA(SA); ACMA; CIA; CISA; CRMA	External	N/a	01 January 2013 (2 nd term)	2 nd term expired 31 December 2015	7
Mr	MComm (Tax);	External	N/a	01 January	N/a	8

Name	Qualifications	Internal or external	If internal, position in the Department	Date appointed	Date Resigned	No. of Meetings attended
Francois Barnard	CA(SA); Postgrad Diploma in Auditing; CTA; BCompt (Honours); BProc			2016 (2 nd term)		
Mr Ameen Amod	MBA, CIA, CGAP, CRMA; BCom (Hons)	External	N/a	01 January 2016	N/a	1

12. Audit Committee Report

We are pleased to present our report for the financial year ended 31 March 2016.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act (PFMA) and National Treasury Regulations 3.1. The Audit Committee also reports that it has adopted an appropriate formal Terms of Reference, has regulated its affairs in compliance with these Terms and has discharged all its responsibilities as contained therein.

The Effectiveness of Internal Control

In line with the PFMA and Treasury Regulations, 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 the internal audit during the year under review:

Assurance Engagements:

- Management of Public Entities
- Provincial Library Services
- Electronic Content Management
- Transfer Payments

The areas for improvement, as noted by internal audit during 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 Reports

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

Compliance

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

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

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

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

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

Appreciation

The Audit Committee wishes to express its appreciation to the Management of the Department, the Auditor-General South Africa and the WCG Corporate Assurance Branch for the co-operation and information they have provided to enable us to compile this report.



Ameen Amod
Chairperson of the Social Cluster Audit Committee
Department of Cultural Affairs and Sport
5 August 2016

Part D

HUMAN RESOURCE MANAGEMENT

1. Legislation that Governs People Management

The information provided in this Part is prescribed by the Public Service Regulations (Chapter 1, Part III J.3 and J.4).

In addition to the Public Service Regulations, 2001 (as amended on 01 March 2013), the following prescripts direct People Management within the Public Service:

- **Occupational Health and Safety Act (Act 85 of 1993) (amended by Act 181 of 1993)**

To provide for the health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery; the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work; to establish an advisory council for occupational health and safety; and to provide for matters connected therewith.

- **Public Service Act (Act 103 of 1994) (amended by Act 30 of 2007)**

To provide for the organisation and administration of the public service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.

- **Labour Relations Act (Act 66 of 1995) (amended by Act 6 of 2014)**

To regulate and guide the employer in recognising and fulfilling its role in effecting labour peace and the democratisation of the workplace; as well as to provide a framework in which employees and their trade unions, employers and employer organisations can bargain collectively and formulate industrial policy; and to promote orderly collective bargaining (also at sectoral level), employee participation in decision-making in the workplace (i.e. the establishment of workplace forums) and the effective resolution of labour disputes.

- **Basic Conditions of Employment Act (Act 75 of 1997) (amended by Act 20 of 2013)**

To give effect to the right to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment; and thereby to comply with the obligations of the Republic as a member state of the International Labour Organisation; and to provide for matters connected therewith.

- **Skills Development Act (Act 97 of 1998) (amended by Act 26 of 2011)**

To provide an institutional framework to devise and implement national, sector and workplace strategies to develop and improve the skills of the South African workforce; to integrate those strategies within the National Qualifications Framework contemplated in the South African Qualifications Authority Act, 1995; to provide for learnerships that lead to recognised occupational qualifications; to provide for the financing of skills development by means of a levy-grant scheme and a National Skills Fund; to provide for and regulate employment services; and to provide for matters connected therewith.

- **Employment Equity Act (Act 55 of 1998) (amended by Act 47 of 2013)**

To promote equality, eliminate unfair discrimination in employment and to ensure the implementation of employment equity measures to redress the effects of unfair discrimination; to achieve a diverse and efficient workforce broadly representative of the demographics of the Province.

- **Public Finance Management Act (Act 1 of 1999) (amended by Act 29 of 1999)**

To regulate financial management in the national government and provincial governments; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in those governments; and to provide for matters connected therewith.

- **Skills Development Levy Act (Act 9 of 1999) (amended by Act 24 of 2010)**

To provide for the imposition of a skills development levy; and for matters connected therewith.

- **Promotion of Access to Information Act (Act 2 of 2000) (amended by Act 54 of 2002)**

To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for matters connected therewith.

- **Promotion of Administrative Justice Act (Act 3 of 2000) (PAJA) (amended by Act 53 of 2002)**

To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996; and to provide for matters incidental thereto.

2. Introduction

The Value of People in the Department

People are a key element in achieving the strategic objectives of the Department. It is through their efforts that the mandate of the Department is realised and that value-adding services are provided to citizens. In order to ensure sustained improvement in the way the Department conducts its business, it is important that suitable people, with the appropriate skills, competence and understanding of the provincial and departmental service delivery approach, are employed.

Planning for the consistent availability of the appropriate skills, at the right place and at the right time is often complex, as the Department has to contend with increasing budgetary

constraints and dire skills shortages, especially in the highly technical and specialised occupations.

By means of workforce planning the Department has identified the current and future workforce needs and flagged the potential challenges that could impact on the achievement of the Department's strategic objectives.

OVERVIEW OF PEOPLE MANAGEMENT MATTERS AT THE DEPARTMENT

Workforce planning framework and key strategies to attract and retain a skilled and capable workforce

HR planning priorities	Level of risk	Outcomes	Approach to mitigate risk and achieve outcome
Recruitment and Selection	H	<p>Reduced time frames to fill advertised posts.</p> <p>Reduced turn-around time for the filling of posts.</p> <p>Reduced vacancy rate and more efficient recruitment & selection process.</p> <p>The Department recognised as an employer of choice.</p> <p>Reduced contract appointments</p> <p>A consistent and stable workforce</p>	<p>Improve recruitment and selection processes and turn-around time for the filling of posts.</p> <p>The implementation of strategies and practices that would aid in the retention of employees and skills</p>
Training and Development	H	<p>A competent workforce.</p> <p>Successful completion of Internships/ learnerships</p> <p>To create a learning organisation with a focus on scarce and critical skills.</p> <p>Reduced entropy levels as employees become more productive.</p> <p>Shared values and culture alignment contributing to staff retention.</p> <p>Attainment of 5% national target for Interns and Learners.</p> <p>Availability of a pool of competent employees ready</p>	<p>Training and development informed by current and future skills needs.</p>

HR planning priorities	Level of risk	Outcomes	Approach to mitigate risk and achieve outcome
		to fill vacant positions.	
Succession Planning	H	<p>The preservation of corporate knowledge in key positions.</p> <p>Efficient skills transfer and preservation of institutional memory.</p> <p>A more stable workforce.</p> <p>To ensure a pool of suitable candidates to fill positions.</p> <p>Succession planning ensures continuity of organisational success.</p>	The implementation of continued transferral of institutional memory and capacity building of employees
Employment Equity/ Diversity Management	H	<p>A diverse workforce with equal opportunities for all.</p> <p>Achievement of EE targets.</p> <p>Greater representation of people with disabilities in the Department.</p>	Implementation of EE Plan and Affirmative Action measures.
Retention	H	<p>Improved staff stability/reduced staff turnover.</p> <p>Loss of skills minimised.</p> <p>Informed reasons for terminations.</p> <p>Staff morale increased</p>	Development and Implementation of Transversal Retention Strategy/Framework

H= High M= Medium L=Low

Employee Performance Management Framework

One of the cornerstones of the Staff Performance Management System is the basic requirement that all employees are obliged to do what is expected of them. These expectations and the required performance standards are concretised by means of job descriptions, performance agreements, business plans and / or service level agreements. Rewards and incentives are therefore only granted for work that qualitatively and quantitatively surpasses work for which employees are remunerated.

Employees who are nominated for performance bonuses are assessed by moderation panels, who then examine the evidence of superior performance. Under-performing staff members, on the other hand, are required to complete the actions stipulated in a Performance Improvement Plan. These are closely monitored to ensure absolute compliance with acceptable performance standards.

The framework also seeks to promote a positive workplace culture that encourages formal and informal discussions about performance quality, lead practice and continuous individual improvement.

This system sets the framework in which both the employer and employee can equally realise their goals and objectives to ensure the achievement of PSG 5, namely to *Embed good governance and integrated service delivery through partnerships and spatial alignment*.

Employee Wellness

Developing a wellness culture in the Department is of strategic importance to ensure that employees achieve optimum levels of performance while feeling cared for and supported in the work context. The WCG's transversal Employee Health and Wellness Programme (EHW) follows a holistic approach to employee wellbeing and is largely preventative in nature, offering both primary and secondary services. The EHW Programme is monitored in the Department through monthly utilisation reports for primary services (24/7/365 telephonic counselling service, online e-Care service and reporting) and secondary services (face-to-face counselling, trauma and critical incidents, training and targeted intervention, executive coaching, advocacy).

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

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 hereafter.

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, 2015/16

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
Programme 1	56 400	42 194	282	9 841	74.8	271	156
Programme 2	100 538	49 595	455	12 142	49.3	220	225
Programme 3	348 433	56 830	101	78 835	16.3	236	241
Programme 4	180 173	24 334	2 059	65 166	13.5	304	80
Total	685 544	172 953	2 897	165 984	25.2	246	702

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns, but excluding the Minister.

Table 3.1.2: Personnel expenditure by salary band, 2015/16

Salary bands	Personnel Expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of Employees
Lower skilled (Levels 1-2)	12 797	7.4	90	143
Skilled (Levels 3-5)	36 060	20.9	165	219
Highly skilled production (Levels 6-8)	70 547	41.0	298	237
Highly skilled supervision (Levels 9-12)	40 460	23.5	455	89
Senior management (Levels 13-16)	12 330	7.2	881	14
Total	172 194	100.0	245	702

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns, but excluding the Minister.

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. 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, 2015/16

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	28 582	16.6	138	0.1	899	0.5	1 721	1.0
Programme 2	35 218	20.5	410	0.2	1 920	1.1	3 211	1.9
Programme 3	40 677	23.6	362	0.2	2 433	1.4	3 703	2.2
Programme 4	17 100	9.9	417	0.2	443	0.3	1 094	0.6
Total	121 577	70.6	1 327	0.8	5 695	3.3	9 729	5.7

Note: 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. Therefore, Salaries, Overtime, Housing Allowance and Medical Assistance amount to 80.3% of the total personnel expenditure.

Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary band, 2015/16

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
Lower skilled (Levels 1-2)	8 920	5.2	198	0.1	773	0.4	1 230	0.7
Skilled (Levels 3-5)	24 145	14.0	350	0.2	2 044	1.2	3 128	1.8
Highly skilled production (Levels 6-8)	51 104	29.7	593	0.3	2 213	1.3	3 996	2.3
Highly skilled supervision (Levels 9-12)	29 471	17.1	186	0.1	593	0.3	1 277	0.7
Senior management (Levels 13-16)	7 936	4.6	-	-	72	0.04	98	0.1
Total	121 577	70.6	1 327	0.8	5 695	3.3	9 729	5.7

Table 3.1.3 and 3.1.4 should essentially reflect the same totals. However, due to the fact that the data is rounded off to thousands and grouped by either programme or salary band, it could present differently.

3.2 EMPLOYMENT AND VACANCIES

The following tables summarise the number of active posts on the establishment, the number of employees, 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). Table 3.2.3 provides establishment and vacancy information for the key critical occupations of the Department.

Table 3.2.1: Employment and vacancies by programme, as at 31 March 2016

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	107	105	1.9%
Programme 2	202	198	2.0%
Programme 3	224	220	1.8%
Programme 4	79	69	12.7%
Total	612	592	3.3%

Table 3.2.2: Employment and vacancies by salary band, as at 31 March 2016

Salary Band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	118	116	1.7%
Skilled (Levels 3-5)	195	194	0.5%
Highly skilled production (Levels 6-8)	197	192	2.5%
Highly skilled supervision (Levels 9-12)	89	78	12.4%
Senior management (Levels 13-16)	13	12	7.7%
Total	612	592	3.3%

Note: The information in each case reflects the situation as at 31 March 2016. An indication of changes in staffing patterns for the year under review is reflected in section 3.4 (Employee Changes) in this report.

Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2016

Critical Occupations	Number of active posts	Number of posts filled	Vacancy rate %
Archivist	15	15	0.0%
Cultural Officer	6	6	0.0%
Heritage Officer	7	6	14.3%
Librarian	28	28	0.0%
Museum Human Scientist	7	7	0.0%
Sport Promotion Officer	21	20	4.8%
Total	84	82	2.4%

3.3 JOB EVALUATION

The Public Service Regulations, 2001 as amended, introduced job evaluation 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.

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 2015 to 31 March 2016

Salary Band	Total number of posts as at 31 March 2016	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)	118	0	0.0	0	0.0	0	0.0
Skilled (Levels 3-5)	195	9	1.5	0	0.0	0	0.0
Highly skilled production (Levels 6-8)	197	11	1.8	0	0.0	0	0.0
Highly skilled supervision (Levels 9-12)	89	8	1.3	0	0.0	0	0.0
Senior Management Service Band A (Level 13)	9	0	0.0	0	0.0	0	0.0
Senior Management Service Band B (Level 14)	3	0	0.0	0	0.0	0	0.0
Senior Management Service Band C (Level 15)	1	0	0.0	0	0.0	0	0.0
Total	612	28	4.6	0	0.0	0	0.0

Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2015 to 31 March 2016

Beneficiaries	African	Indian	Coloured	White	Total
None					

Note: Table 3.3.2 is a breakdown of posts upgraded in table 3.3.1.

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 grade. 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 2015 to 31 March 2016

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
Director	1	13	-	6 Notches	Attraction
Total				1	
Percentage of total employment				0.2	

Table 3.3.4: Profile of employees who have been granted higher salaries than those determined by job evaluation, 1 April 2015 to 31 March 2016

Beneficiaries	African	Indian	Coloured	White	Total
Female	0	0	0	0	0
Male	1	0	0	0	1
Total	1	0	0	0	1
Employees with a disability				0	

Note: Table 3.3.4 is a breakdown of table 3.3.3 by race and gender.

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).

Table 3.4.1: Annual turnover rates by salary band, 1 April 2015 to 31 March 2016

Salary Band	Number of employees as at 31 March 2015	Turnover rate 2014/15	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate 2015/16 %
Lower skilled (Levels 1-2)	111	3.9	16	0	8	0	7.2
Skilled (Levels 3-5)	215	10.0	19	2	36	4	18.6
Highly skilled production (Levels 6-8)	197	14.4	17	1	16	4	10.2
Highly skilled supervision (Levels 9-12)	72	12.1	8	1	9	1	13.9
Senior Management Service Band A (Level 13)	9	25.0	1	0	1	1	22.2
Senior Management Service Band B (Level 14)	2	0.0	2	0	1	0	50.0
Senior Management Service Band C (Level 15)	1	0.0	0	0	0	0	0.0
Senior Management Service Band D (Level 16)	0	0.0	0	0	0	0	0.0
Total	607	10.5	63	4	71	10	13.3
			67		81		

Note: Transfers refer to the lateral movement of employees from one Public Service entity to another.

Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2015 to 31 March 2016

Critical Occupation	Number of employees as at 31 March 2015	Turnover rate 2014/15	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate 2015/16 %
Archivist	18	0.0	0	0	1	1	11.1
Cultural Officer	7	22.2	0	0	0	0	0.0
Heritage Officer	4	50.0	3	0	0	0	0.0
Librarian	28	6.5	4	0	3	0	10.7
Museum Human Scientist	6	18.2	0	0	0	0	0.0
Sport Promotion Officer	27	8.3	2	0	4	0	14.8
Total	90	11.1	9	0	8	1	10.0
			9		9		

Table 3.4.3: Staff leaving the employ of the Department, 1 April 2015 to 31 March 2016

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2015
Death	2	2.5	0.3
Resignation *	40	49.4	6.6
Expiry of contract	12	14.8	2.0
Dismissal – operational changes	0	0.0	0.0
Dismissal – misconduct	1	1.2	0.2
Dismissal – inefficiency	0	0.0	0.0
Discharged due to ill-health	6	7.4	1.0
Retirement	10	12.3	1.6
Employee initiated severance package	0	0.0	0.0
Transfers to Statutory	0	0.0	0.0
Transfers to other Public Service departments	10	12.3	1.6
Total	81	100.0	13.3

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 2015 to 31 March 2016

Resignation Reasons	Number	% of total resignations
Better remuneration	10	25.0
Family/personal circumstances	2	5.0
Further studies	2	5.0
Lack of promotional opportunities	4	10.0
Need for a career change	4	10.0
No reason provided	8	20.0
Other occupation	3	7.5
Personal health	1	2.5
Starting own business	1	2.5
Transition to permanent	5	12.5
Total	40	100.0

Table 3.4.5: Different age groups of staff who resigned, 1 April 2015 to 31 March 2016

Age group	Number	% of total resignations
Ages <19	0	0.0
Ages 20 to 24	4	10.0
Ages 25 to 29	6	15.0
Ages 30 to 34	8	20.0
Ages 35 to 39	4	10.0
Ages 40 to 44	4	10.0
Ages 45 to 49	6	15.0
Ages 50 to 54	2	5.0
Ages 55 to 59	2	5.0
Ages 60 to 64	4	10.0
Ages 65 >	0	0.0
Total	40	100.0

Table 3.4.6 Employee initiated severance packages.

Total number of employee initiated severance packages offered in 2015/ 2016	None
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Table 3.4.7: Promotions by salary band, 1 April 2015 to 31 March 2016

Salary Band	Employees as at 31 March 2015	Promotions to another salary level	Promotions as a % of total employees	Progressions to another notch within a salary band	Notch progressions as a % of total employees within a salary band
Lower skilled (Levels 1-2)	111	0	0.0	31	27.9
Skilled (Levels 3-5)	215	1	0.5	130	60.5
Highly skilled production (Levels 6-8)	197	4	2.0	104	52.8
Highly skilled supervision (Levels 9-12)	72	8	11.1	42	58.3
Senior management (Levels 13-16)	12	0	0.0	7	58.3
Total	607	13	2.1	314	51.7

Note: Employees who are on probation, employees who perform satisfactorily as well poor performing employees do not qualify for notch progression.

Table 3.4.8: Promotions by critical occupation, 1 April 2015 to 31 March 2016

Critical Occupation	Employees as at 31 March 2015	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 within a critical occupation
Archivist	18	0	0.0	8	44.4
Cultural Officer	7	0	0.0	4	57.1
Heritage Officer	4	0	0.0	1	25.0
Librarian	28	1	3.6	11	39.3
Museum Human Scientist	6	0	0.0	3	50.0
Sport Promotion Officer	27	0	0.0	20	74.1
Total	90	1	1.1	47	52.2

Note: Employees who are on probation, employees who perform satisfactorily as well poor performing employees do not qualify for notch progression.

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 2016

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	1	0	0	0	0	0	0	0	0	1
Senior management (Levels 13-14)	2	3	0	1	1	2	0	2	0	0	11
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	8	21	0	12	4	23	1	10	0	0	79
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	26	37	3	21	25	61	2	46	0	0	221
Semi-skilled and discretionary decision making (Levels 3-5)	24	65	0	1	24	63	1	10	0	0	188
Unskilled and defined decision making (Levels 1-2)	20	28	2	0	21	21	0	0	0	0	92
Total	80	155	5	35	75	170	4	68	0	0	592
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	80	155	5	35	75	170	4	68	0	0	592

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

Note: The figures reflected per occupational levels include all permanent, part-time and contract employees. 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 2016

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

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

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

Table 3.5.3: Recruitment, 1 April 2015 to 31 March 2016

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	1	0	0	0	0	0	0	2	0	0	3
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	0	3	0	2	1	2	1	0	0	0	9
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	0	4	0	1	1	7	2	3	0	0	18
Semi-skilled and discretionary decision making (Levels 3-5)	1	8	0	1	4	7	0	0	0	0	21
Unskilled and defined decision making (Levels 1-2)	2	5	1	0	5	3	0	0	0	0	16
Total	4	20	1	4	11	19	3	5	0	0	67
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	4	20	1	4	11	19	3	5	0	0	67

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

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

Table 3.5.4: Promotions, 1 April 2015 to 31 March 2016

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

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

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

Table 3.5.5: Terminations, 1 April 2015 to 31 March 2016

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	0	0	1	1	0	0	1	0	0	3
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	1	4	0	1	1	1	0	2	0	0	10
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	4	3	0	3	2	3	0	5	0	0	20
Semi-skilled and discretionary decision making (Levels 3-5)	6	17	0	0	6	11	0	0	0	0	40
Unskilled and defined decision making (Levels 1-2)	2	4	0	1	0	1	0	0	0	0	8
Total	13	28	0	6	10	16	0	8	0	0	81
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	13	28	0	6	10	16	0	8	0	0	81

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

Note: Terminations refer to those employees 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 2015 to 31 March 2016

Disciplinary actions	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Dismissal	1	0	0	0	0	0	0	0	0	0	1
TOTAL	1	0	0	0	0	0	0	0	0	0	1

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 2015 to 31 March 2016

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	1	1	0	0	1	1	0	1	5
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	8	19	0	9	4	23	0	15	78
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	16	71	0	2	9	27	0	9	134
Semi-skilled and discretionary decision making (Levels 3-5)	31	54	0	2	12	45	0	9	153
Unskilled and defined decision making (Levels 1-2)	10	36	0	1	8	18	0	2	75
Total	66	181	0	14	34	114	0	36	445
Temporary employees	0	0	0	0	0	0	0	0	0
Grand total	66	181	0	14	34	114	0	36	445

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

Note: The above table refers to the total number of employees including interns 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 2015

SMS 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	1	1	100.0
Salary Level 14	2	2	2	100.0
Salary Level 13	10	8	8	100.0
Total	13	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. 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 2015

Reasons for not concluding Performance Agreements with all SMS
None Required

Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2015

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

3.7. FILLING OF SMS POSTS

Table 3.7.1: SMS posts information, as at 30 September 2015

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	0	0.0%
Salary Level 14	2	2	100.0	0	0.0%
Salary Level 13	9	8	88.9	1	11.1%
Total	12	11	91.7	1	8.3%

Table 3.7.2: SMS posts information, as at 31 March 2016

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	0	0.0%
Salary Level 14	3	3	100.0	0	0.0%
Salary Level 13	9	8	88.9	1	11.1%
Total	13	12	92.3	1	7.7%

Table 3.7.3: Advertising and Filling of SMS posts, as at 31 March 2016

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	0	0	0
Salary Level 14	0	0	0
Salary Level 13	2	1	1
Total	2	1	1

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
None Required	

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 Required

3.8. EMPLOYEE PERFORMANCE

Table 3.8.1: Notch progressions by salary band, 1 April 2015 to 31 March 2016

Salary Band	Employees as at 31 March 2015	Progressions to another notch within a salary band	Notch progressions as a % of total employees within a salary band
Lower skilled (Levels 1-2)	111	31	27.9
Skilled (Levels 3-5)	215	130	60.5
Highly skilled production (Levels 6-8)	197	104	52.8
Highly skilled supervision (Levels 9-12)	72	42	58.3
Senior management (Levels 13-16)	12	7	58.3
Total	607	314	51.7

Table 3.8.2: Notch progressions by critical occupation, 1 April 2015 to 31 March 2016

Critical Occupations	Employees as at 31 March 2015	Progressions to another notch within a critical occupation	Notch progressions as a % of total employees within a critical occupation
Archivist	18	8	44.4
Cultural Officer	7	4	57.1
Heritage Officer	4	1	25.0
Librarian	28	11	39.3
Museum Human Scientist	6	3	50.0
Sport Promotion Officer	27	20	74.1
Total	90	47	52.2

To encourage good performance, the Department has granted the following performance rewards to employees for the performance period 2014/15, but paid in the financial year 2015/16. Not all employees are eligible for performance rewards. Employees who are on probation, employees who perform satisfactorily as well poor performing employees do not qualify for performance rewards. For details of the Performance Management Framework, refer to the introduction to Part D. The information is presented in terms of race, gender, and disability (Table 3.8.3), salary bands (Table 3.8.4 and Table 3.8.5) and critical occupations (Table 3.8.6).

Table 3.8.3: Performance rewards by race, gender, and disability, 1 April 2015 to 31 March 2016

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2015	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
African	19	162	11.7	232	12 188
Male	10	88	11.4	123	12 302
Female	9	74	12.2	109	12 062
Coloured	71	323	22.0	923	13 009
Male	29	160	18.1	464	16 012
Female	42	163	25.8	459	10 936
Indian	2	5	40.0	12	6 089
Male	2	4	50.0	12	6 089
Female	0	1	0.0	0	0
White	28	105	26.7	440	15 685
Male	9	36	25.0	207	22 954
Female	19	69	27.5	233	12 241
Employees with a disability	2	12	16.7	21	10 735
Total	122	607	20.1	1 628	13 345

Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2015 to 31 March 2016

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2015	% 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)	10	111	9.0	40	4 024	0.03
Skilled (Levels 3-5)	30	215	14.0	166	5 518	0.1
Highly skilled production (Levels 6-8)	50	197	25.4	583	11 659	0.4
Highly skilled supervision (Levels 9-12)	25	72	34.7	502	20 079	0.3
Total	115	595	19.3	1 291	11 224	0.8

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

Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 01 April 2015 to 31 March 2016

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2015	% 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)	5	9	55.6	221	44 148	1.8
Senior Management Service Band B (Level 14)	1	2	50.0	51	50 902	0.4
Senior Management Service Band C (Level 15)	1	1	100.0	66	65 701	0.5
Senior Management Service Band D (Level 16)	0	0	0.0	0	0	0.0
Total	7	12	58.3	338	48 192	2.7

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

Table 3.8.6: Performance rewards (cash bonus) by critical occupation, 1 April 2015 to 31 March 2016

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2015	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of total personnel expenditure
Archivist	4	18	22.2	49	12 164	0.03
Cultural Officer	4	7	57.1	50	12 461	0.03
Heritage Officer	1	4	25.0	14	14 040	0.01
Librarian	9	28	32.1	114	12 703	0.1
Museum Human Scientist	0	6	0.0	0	0	0.0
Sport Promotion Officer	4	27	14.8	41	10 146	0.03
Total	22	90	24.4	268	12 157	0.2

3.9 FOREIGN WORKERS

The tables below summarise the employment of foreign nationals in the Department in terms of salary bands and by major occupation. 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 2015 to 31 March 2016

Salary Band	1 April 2015		31 March 2016		Change	
	Number	% of total	Number	% of total	Number	% change
None						

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

Table 3.9.2: Foreign Workers by major occupation, 1 April 2015 to 31 March 2016

Major Occupation	1 April 2015		31 March 2016		Change	
	Number	% of total	Number	% of total	Number	% change
None						

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

3.10. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2015 TO 31 DECEMBER 2015

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 2015 to 31 December 2015

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	Total number of employees (Excluding Interns)	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	612	76.6	77	99	77.8	8	196
Skilled (Levels 3-5)	1 221	71.4	163	219	74.4	7	571
Highly skilled production (Levels 6-8)	1 332	74.8	195	237	82.3	7	1 168
Highly skilled supervision (Levels 9-12)	481	76.7	66	89	74.2	7	713
Senior management (Levels 13-16)	67	77.6	8	14	57.1	8	169
Total	3 713	74.3	509	658	77.4	7	2 817

Note: The three-year sick leave cycle started in January 2013 and ended in December 2015. 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 2015 to 31 December 2015

Salary Band	Total days	% days with medical certification	Number of Employees using incapacity leave	Total number of employees (Excluding Interns)	% of total employees using incapacity leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	241	100.0	8	99	8.1	30	73
Skilled (Levels 3-5)	704	100.0	14	219	6.4	50	291
Highly skilled production (Levels 6-8)	599	100.0	14	237	5.9	43	543
Highly skilled supervision (Levels 9-12)	39	100.0	3	89	3.4	13	44
Senior management (Levels 13-16)	3	100.0	1	14	7.1	3	8
Total	1 586	100.0	40	658	6.1	40	959

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 Co-ordinating 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 2015 to 31 December 2015

Salary Band	Total days taken	Total number employees using annual leave	Average number of days taken per employee
Lower skilled (Levels 1-2)	2 033	95	21
Skilled (Levels 3-5)	4 744	212	22
Highly skilled production (Levels 6-8)	5 515	237	23
Highly skilled supervision (Levels 9-12)	1 886	82	23
Senior management (Levels 13-16)	329	12	27
Total	14 507	638	23

Table 3.10.4: Capped leave, 1 January 2015 to 31 December 2015

Salary Band	Total capped leave available as at 31 Dec 2014	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 2014	Total capped leave available as at 31 Dec 2015
Lower skilled (Levels 1-2)	408	0	0	0	13	404
Skilled (Levels 3-5)	1 848	0	0	0	55	1 648
Highly skilled production (Levels 6-8)	2 487	38	7	5	70	2 367
Highly skilled supervision (Levels 9-12)	1 214	0	0	0	27	1 177
Senior management (Levels 13-16)	397	0	0	0	4	295
Total	6 354	38	7	5	169	5 890

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 summarises capped- and annual leave payments made to employees as a result of non-utilisation.

Table 3.10.5: Leave pay-outs, 1 April 2015 to 31 March 2016

Reason	Total Amount (R'000)	Number of Incidents	Average payment per employee
Leave pay-outs during 2015/16 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave pay-outs on termination of service for 2015/16	317	10	31 670
Current leave pay-outs on termination of service 2015/16	303	27	11 222
Total	620	37	16 757

3.11. HEALTH PROMOTION PROGRAMMES, INCLUDING HIV AND AIDS

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2015 to 31 March 2016

Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk
The nature of the Department's work does not expose employees to increased risk of contracting HIV & AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department.	<p>HIV/AIDS Counselling and Testing [HCT] and Wellness screenings sessions were conducted throughout the year. The outsourced Health and Wellness contract [Employee Health and Wellness Programme [EHWP]] provides employees and their immediate family members [it means the spouse or partner of an employee or children living with an employee] with a range of services. These services include the following:</p> <ul style="list-style-type: none"> ▪ 24/7/365 Telephone counselling; ▪ Face to face counselling (4 session model); ▪ Trauma and critical incident counselling; ▪ Advocacy on HIV&AIDS awareness, including online E-Care services and ▪ Training, coaching and targeted interventions where these were required.

Table 3.11.2: Details of Health Promotion including HIV & AIDS Programmes, 1 April 2015 to 31 March 2016

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, 2001? If so, provide her/his name and position.	√		Ms Reygana Shade, 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 Corporate Services Centre (CSC) within the Department of the Premier provides a transversal service to eleven client departments, including the Department Cultural Affairs and Sport.</p> <p>There is a designated Employee Health and Wellness unit within the Directorate Organisational Behaviour (Chief Directorate Organisation Development) which serves to promote the health and wellbeing of employees in the eleven departments.</p> <p>The unit consists of a Deputy Director, three Assistant Directors, and three team members.</p> <p>Budget: 2.5 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 ICAS [Service Provider] to render an Employee Health and Wellness Service to the eleven client departments within the Corporate Services Centre [CSC].</p> <p>The Department of the Premier conducted interventions namely, Self-Development, Sexual Harassment, Child and Family Care, Mental Health Awareness, Relationship Enrichment, Stress & Resilience, Financial Management, ICAS E-Care and Information Desk, Exercise Demonstration, Eye Screening and Coaching for employees. These interventions were planned based on the trends reported quarterly through the Employee Health and Wellness Programme [EHWP] reports provided by the service provider, ICAS, for the period 2014/15. The reports were based on the utilisation of the EHW services and management information in order to target appropriate interventions to address these trends.</p> <p>The targeted interventions were aimed at improving employee engagement through awareness and educational interventions that promote healthy lifestyles and coping skills. This involves presentations to create awareness and encourage employees to have a pro-active approach to limit the impact of these problems in the workplace. The above-mentioned interventions were conducted for the targeted departments, managers and supervisors as well as executive coaching for SMS members.</p> <p>The Department of the Premier also provided information sessions, as requested by various departments in the Western Cape Government [WCG] to inform employees of the EHW service, and how to access the Employee Health and Wellness Programme [EHWP]. Promotional material such as pamphlets, posters and brochures were also distributed.</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, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	√		<p>A new Health and Wellness Steering Committee has been established with members nominated by each department.</p> <p>The Department of Cultural Affairs & Sport is represented by D Flandorp.</p>

Question	Yes	No	Details, if yes
<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>	√		<p>The Transversal Management Framework for Employee Health and Wellness Programmes in the Western Cape Government is in effect and was adopted by the Coordinating Chamber of the PSCBC for the Western Cape Province on 10 August 2005.</p> <p>In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff members or applicants.</p> <p>During the period under review, the Department of the Premier has developed a Transversal Employee Health and Wellness Management and HIV& AIDS and TB Management policies, which was approved on 8th March 2016</p> <p>Further to this, the Department of Health has currently approved the Transversal HIV and AIDS/STI Workplace Policy and Programme that will be applicable to all departments of the Western Cape Government. The document is in line with the four pillars of the EHW Strategic Framework 2008.</p>
<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>	√		<p>The Department of the Premier implemented the Provincial Strategic Plan on HIV&AIDS, STIs and TB 2012-2016 to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma.</p> <p>The overarching aim of the said Provincial Strategic Plan is to protect HIV-positive employees by advocating the implementation of the Three Zeros in line with the Joint United Nations Programme on HIV & AIDS (UNAIDS). These educational programmes and information sessions were developed to eradicate stigma and discrimination and to raise awareness through:</p> <ul style="list-style-type: none"> ▪ Zero new HIV, STI and TB infections; ▪ Zero deaths associated with HIV and TB, and ▪ Zero discrimination. <p>Also, the Department of the Premier is conducting the HCT and Wellness screening sessions to ensure that every employee in the department is tested for HIV and screened for TB, at least annually,</p> <p>The aim was 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 Employee Relations Directorate addresses complaints or grievances and provides training to employees. <p>Other key elements that addressed anti HIV & AIDS discrimination issues were: Wellness Screenings and TB Testing Sessions with specific requests from departments were conducted, posters and pamphlets were distributed, HIV&AIDS counselling [HCT] and TB Testing were conducted, condom programme and spot talks, including [HIV&AIDS speak out programme] were conducted as well.</p>

Question	Yes	No	Details, if yes
7. Does the department encourage its employees to undergo voluntary counselling and testing (VCT)? If so, list the results that you have achieved.	√		<p>HCT SESSIONS:</p> <p>The following screening sessions were conducted:</p> <p>Blood pressure, Glucose, Cholesterol, TB, BMI [body mass index] and spot talks.</p> <p>The Department of Cultural Affairs & Sport participated in four HCT and Wellness screening sessions.</p> <p>210 Employees were tested and counselled for HIV, Tuberculosis and Sexually Transmitted Infections (STI's). There were no clinical referrals for TB, HIV or any other STIs and seven for Blood Pressure.</p>
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	√		<p>The impact of health promotion programmes are indicated through information provided by the Employee Health and Wellness Contract (external EAP service provider).</p> <p>The Employee Health and Wellness Programme (EHWP) is monitored through Quarterly and Annual reporting. This reporting is provided by the External Service Provider. The most recent annual health review period was 1 April 2015 – 2016.</p> <p>The quarterly and annual review provides a breakdown of the EHWP Human Capital Demographic i.e. age, gender, length of service, dependent utilisation, language utilisation, employee vs. manager utilisation, no. of cases.</p> <p>The review further provides amongst others service utilisation, problem profiling and trending, assessment of employee and organisational risk and the impact thereof on the individual functioning in the work place</p>

3.12. LABOUR RELATIONS

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

Table 3.12.1: Collective agreements, 1 April 2015 to 31 March 2016

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 2015 to 31 March 2016

Outcomes of disciplinary hearings	Number of cases finalised	% of total
Dismissal	1	100.0
Total	1	100.0
Percentage of total employment		0.1

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

Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2015 to 31 March 2016

Type of misconduct	Number	% of total
Fraudulent Medical Certificate	1	100.0
Total	1	100.0

Table 3.12.4: Grievances lodged, 1 April 2015 to 31 March 2016

Grievances lodged	Number	% of total
Number of grievances resolved	9	50.0
Number of grievances not resolved	9	50.0
Total number of grievances lodged	18	100.0

Note: *Grievances lodged refers to cases that were finalised within the reporting period. Grievances not resolved refers to cases finalised, but where the outcome was not in favour of the aggrieved and found to be unsubstantiated.*

Table 3.12.5: Disputes lodged with Councils, 1 April 2015 to 31 March 2016

Disputes lodged with Councils	Number	% of total
Number of disputes upheld	0	0.0
Number of disputes dismissed	2	100.0
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 2015 to 31 March 2016

Strike actions	Number
None	

Table 3.12.7: Precautionary suspensions, 1 April 2015 to 31 March 2016

Precautionary suspensions	Number
None	

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 2015 to 31 March 2016

Occupational Categories	Gender	Number of employees as at 1 April 2015	Training needs identified at start of reporting period			
			Learnerships	Skills & other courses	Programmes short forms of training	Total
Legislators, senior officials and managers	Female	5	0	0	0	0
	Male	9	0	0	0	0
Professionals	Female	55	0	51	0	51
	Male	40	0	28	0	28
Technicians and associate professionals	Female	111	0	110	0	110
	Male	92	0	103	0	103
Clerks	Female	72	0	151	0	151
	Male	52	0	102	0	102
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	8	0	0	0	0
Plant and machine operators and assemblers	Female	1	0	0	0	0
	Male	18	0	0	0	0
Elementary occupations	Female	75	0	8	0	8
	Male	86	0	4	0	4
Sub Total	Female	326	0	320	0	320
	Male	310	0	237	0	237
Total		636	0	557	0	557
Employees with disabilities	Female	7	0	0	0	0
	Male	5	0	0	0	0

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

Table 3.13.2: Training provided, 1 April 2015 to 31 March 2016

Occupational Categories	Gender	Number of employees as at 31 March 2016	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	5	0	9	0	9
	Male	8	0	6	0	6
Professionals	Female	56	0	42	0	42
	Male	38	0	38	0	38
Technicians and associate professionals	Female	111	0	117	0	117
	Male	89	0	88	0	88
Clerks	Female	61	0	109	0	109
	Male	33	0	96	0	96
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	7	0	0	0	0
Plant and machine operators and assemblers	Female	1	0	0	0	0
	Male	16	0	0	0	0
Elementary occupations	Female	76	0	11	0	11
	Male	80	0	28	0	28
Sub Total	Female	317	0	288	0	288
	Male	275	0	256	0	256
Total		592	0	544	0	544
Employees with disabilities	Female	7	0	0	0	0
	Male	4	0	0	0	0

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

3.14. INJURY ON DUTY

Table 4.14.1 provides basic information on injuries sustained whilst being on official duty.

Table 3.14.1: Injury on duty, 1 April 2015 to 31 March 2016

Nature of injury on duty	Number	% of total
Required basic medical attention only	2	100.0
Temporary disablement	0	0.0
Permanent disablement	0	0.0
Fatal	0	0.0
Total	2	100.0
Percentage of total employment		0.3

3.15. UTILISATION OF CONSULTANTS

Table 3.15.1: Utilisation of consultants

REPORT OF CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS 2015/16										
PROGRAMME	CONSULTING FIRM	PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	DURATION: WORK DAYS	CONTRACT VALUE IN RAND	TOTAL NUMBER OF PROJECTS	% OWNERSHIPS BY HDI GROUP	% MANAGEMENT BY HDI GROUPS	NUMBER OF CONSULTANTS FROM HDI GROUP THAT WORK ON THE PROJECT	HDI VALUE IN RAND
Programme 3	DATACENTRIX	Human Resources (DCAS Capacitation)	5	673	R 5 222 100	1	30.86	83.00	1	R 1 044 420
	DATACENTRIX	DCAS AES Implementation	8	173	R 1 149 964	1	30.86	83.00	3	R431 236
	DATACENTRIX	Transversal Departmental Roll-out of Enterprise Content Management	22	576	R 3 273 825	1	30.86	83.00	8	R 1 190 482
	DATACENTRIX	DCAS SITS	18	558	R 4 509 423	1	30.86	83.00	9	R 2 254 712
	EOH(Business Connexion)	Digitisation of WCARS	22	1 790	R 4 694 326	1	112.63	93.50	16	R 3 414 055
Grand total			75	3782	R18 849 638	5			37	R 8 334 905

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 financial statements

Introduction

1. I have audited the financial statements of the Western Cape Department of Cultural Affairs and Sport set out on pages 172 to 254, which comprise the appropriation statement, the statement of financial position as at 31 March 2016, the statement of financial performance, statement of changes in net assets and statement of cash flows for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting Officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2015 (Act No. 1 of 2015) (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.

Auditor-General's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements 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 entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. 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 2016 and its financial performance and cash flows for the year then ended, in accordance with the MCS prescribed by the National Treasury and the requirements of the PFMA and DoRA.

Emphasis of matters

7. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Significant uncertainties

8. As disclosed in note 15.2 to the financial statements, the department is the defendant in a legal claim as a result of a decision taken to decline an application for the development of a declared provincial heritage site. The ultimate outcome of the matter cannot presently be determined and no provision for any liability that may result has been made in the financial statements.

Restatement of corresponding figures

9. As disclosed in notes 20.1.1, 24.3.1, 24.4 and 26 to the financial statements, the corresponding figures for 31 March 2015 have been restated as a result of an error discovered during 31 March 2016 in the financial statements of the Department of Cultural Affairs and Sport at, and for the year ended, 31 March 2015.

Additional matter paragraphs

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

Unaudited supplementary schedules

11. The supplementary information set out on pages 242 to 254 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 thereon.

Report on other legal and regulatory requirements

12. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives of selected programmes presented in the annual performance report, compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading, but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

13. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information of the following selected programme presented in the annual performance report of the public entity for the year ended 31 March 2016:
- Programme 2: Cultural affairs on pages 59 to 63
 - Programme 3: Library and archives services on pages 68 to 71 and pages 117 to 118.
14. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programme. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's *Framework for managing programme performance information* (FMPPi).
15. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
16. I did not identify any material findings on the usefulness and reliability of the reported performance information for the following programmes:
- Programme 2: Cultural affairs
 - Programme 3: Library and archives services.

Additional matters

17. Although I identified no material findings on the usefulness and reliability of the reported performance information for the selected programmes, I draw attention to the following matters:

Achievement of planned targets

18. Refer to the annual performance report on pages 59 to 63; 68 to 71 and 117 to 118 for information on the achievement of planned targets for the year.

Compliance with legislation

19. I performed procedures to obtain evidence that the department had complied with applicable legislation regarding financial matters, financial management and other related matters. I did not identify any instances of material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA.

Internal control

20. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation. I did not identify any significant deficiencies in internal control.

Other reports

Investigations

21. The investigation into the possible fraudulent payment of municipal grant funds to a third party, as reported in the 2012-13 audit report, was finalised by the Provincial Forensic Services on 6 November 2013. Their report was issued to the head of department, and the matter has subsequently been handed over to the South African Police Services (SAPS) for further investigation. The SAPS investigation is in progress.

Auditor-General

Cape Town

29 July 2016

2. Annual Financial Statements

ANNUAL FINANCIAL STATEMENTS FOR WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT For the year ended 31 March 2016

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2016**

Appropriation per programme									
2015/16								2014/15	
	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	58,597	-	136	58,733	56,400	2,333	96.0%	50 635	48 419
2. Cultural Affairs	107,091	-	(4,505)	102,586	100,538	2,048	98.0%	103 038	101 416
3. Library & Archive Services	349,394	-	961	350,355	348,433	1,922	99.5%	293 035	292 385
4. Sport and Recreation	139,351	-	3,408	142,759	140,173	2,586	98.2%	134 307	134 240
Subtotal	654,433	-	-	654,433	645,544	8,889	98.6%	581 015	576 490
Statutory Appropriation	-	-	-	-	-	-	-	-	-
TOTAL	654,433	-	-	654,433	645,544	8,889	98.6%	581 015	576 490
				2015/16				2014/15	
				Final Appropriation	Actual Expenditure			Final Appropriation	Actual Expenditure
TOTAL (brought forward)									
Reconciliation with statement of financial performance									
ADD									
Departmental receipts				1 430				566	
Aid Assistance ¹				40 000				36 000	
Actual amounts per statement of financial performance (total revenue)				695,863				617 581	
Aid Assistance					40 000				36 000
Actual amounts per statement of financial performance (total expenditure)					685,544				612 490

¹The General Budget Support funding amounting to R40 000 000, as reflected in the published appropriation budget, has been re-captured separately under Aid assistance as per National Treasury instruction unnumbered dated 5 May 2015.

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2016**

Appropriation per economic classification									
	2015/16							2014/15	
	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	351,915	(9,928)	(4,259)	337,728	330,255	7,473	97.8%	304 121	301 196
Compensation of employees	185,721	(6,750)	(4,414)	174,557	172,952	1,605	99.1%	159 030	157 140
Salaries and wages	161,947	(7,757)	(4,145)	150,045	148,507	1,538	99.0%	137 620	135 745
Social contributions	23,774	1,007	(269)	24,512	24,445	67	99.7%	21 410	21 395
Goods and services	166,194	(3,178)	155	163,171	157,303	5,868	96.4%	145 091	144 056
Administrative fees	535	141	11	687	686	1	99.9%	511	511
Advertising	7,514	1,563	50	9,127	9,048	79	99.1%	7 364	7 364
Minor assets	33,108	2,067	134	35,309	34,844	465	98.7%	29 547	29 547
Audit costs: External	3,465	(744)	109	2,830	2,830	-	100.0%	3 296	3 296
Bursaries: Employees	650	(79)	(221)	350	350	-	100.0%	418	418
Catering: Departmental activities	7,889	(2,222)	20	5,687	5,620	67	98.8%	4 675	4 675
Communication	6,471	(1,699)	-	4,772	4,537	235	95.1%	4 853	4 853
Computer services	3,610	422	(109)	3,923	3,923	-	100.0%	3 598	3 598
Consultants: Business and advisory services	17,187	884	3,175	21,246	20,502	744	96.5%	18 108	17 458
Legal services	413	(170)	-	243	183	60	75.3%	301	59
Contractors	11,577	(5,657)	(2,401)	3,519	3,092	427	87.9%	1 987	1 987
Entertainment	71	(69)	-	2	49	(47)	2450.0%	26	26
Fleet services	4,762	1,467	99	6,328	5,037	1,291	79.6%	4 415	4 300
Inventory: Farming supplies	63	(63)	-	-	-	-	-	180	180
Inventory: Fuel, oil and gas	62	(62)	-	-	-	-	-	26	26

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2016**

Inventory: Learner and teacher support material	3	(3)	-	-	-	-	-	-	-
Inventory: Materials and supplies	5,588	(1,372)	-	4,216	4,206	10	99.8%	6 627	6 627
Inventory: Other supplies	18	(14)	-	4	3	1	75.0%	54	54
Consumable supplies	2,589	323	-	2,912	2,909	3	99.9%	2 532	2 532
Consumable: Stationery, printing and office supplies	7,788	(542)	106	7,352	7,314	38	99.5%	7 058	7 058
Operating leases	1,889	(246)	-	1,643	1,368	275	83.3%	1 359	1 359
Property payments	2,658	292	-	2,950	2,517	433	85.3%	2 263	2 263
Transport provided: Departmental activity	10,522	(2,549)	-	7,973	8,171	(198)	102.5%	9 147	9 147
Travel and subsistence	12,748	6,665	168	19,581	18,259	1,322	93.2%	11 731	11 731
Training and development	3,728	(450)	-	3,278	2,706	572	82.6%	2 891	2 891
Operating payments	19,406	(2,516)	(986)	15,904	15,814	90	99.4%	19 164	19 137
Venues and facilities	1,705	1,521	-	3,226	3,226	-	100.0%	2 799	2 798
Rental and hiring	175	(66)	-	109	109	-	100.0%	161	161
Transfers and subsidies	294,691	3,005	4,259	301,955	301,943	12	100.0%	262 435	262 435
Provinces and municipalities	207,774	-	-	207,774	207,774	-	100.0%	170 310	170 310
Municipalities	207,774	-	-	207,774	207,774	-	100.0%	170 310	170 310
Municipal bank accounts	207,774	-	-	207,774	207,774	-	100.0%	170 310	170 310
Departmental agencies and accounts	2,450	672	-	3,122	3,118	4	99.9%	4 637	4 637
Departmental agencies and accounts	2,450	672	-	3,122	3,118	4	99.9%	4 637	4 637
Non-profit institutions	83,736	1,910	3,573	89,219	89,212	7	100.0%	86 685	86 685
Households	731	423	686	1,840	1,839	1	99.9%	803	803
Social benefits	731	423	686	1,840	1,839	1	99.9%	783	783
Other transfers to households	-	-	-	-	-	-	-	20	20

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2016**

Payments for capital assets	7,827	6,793	-	14,620	13,199	1,421	90.3%	14 255	12 655
Buildings and other fixed structures								1 527	-
Buildings								1 527	-
Machinery and equipment	7,827	6,793	-	14,620	13,158	1,462	90.0%	12 690	12 617
Transport equipment	1,655	4,155	(35)	5,775	5,217	558	90.3%	6 022	6 022
Other machinery and equipment	6,172	2,638	35	8,845	7,941	904	89.8%	6 668	6 595
Intangible assets	-	-	-	-	41	(41)	-	38	38
Payments for financial assets	-	130	-	130	147	(17)	113.1%	204	204
	654,433	-	-	654,433	645,544	8,889	98.6%	581 015	576 490

Statutory Appropriation per economic classification									
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	351,915	(9,928)	(4,259)	337,728	330,255	7,473	97.8%	304 121	301 196
Compensation of employees	185,721	(6,750)	(4,414)	174,557	172,952	1,605	99.1%	159 030	157 140
Goods and services	166,194	(3,178)	155	163,171	157,303	5,868	96.4%	145 091	144 056
Transfers and subsidies	294,691	3,005	4,259	301,955	301,943	12	100.0%	262 435	262 435
Provinces and municipalities	207,774	-	-	207,774	207,774	-	100.0%	170 310	170 310
Departmental agencies and accounts	2,450	672	-	3,122	3,118	4	99.9%	4 637	4 637
Non-profit institutions	83,736	1,910	3,573	89,219	89,212	7	100.0%	86 685	86 685
Households	731	423	686	1,840	1,839	1	99.9%	803	803
Payments for capital assets	7,827	6,793	-	14,620	13,199	1,421	90.3%	14 255	12 655

**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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**APPROPRIATION STATEMENT
for the year ended 31 March 2016**

Buildings and other fixed structures	-	-	-	-	-	-	-	1 527	-
Machinery and equipment	7,827	6,793	-	14,620	13,158	1,462	90.0%	12 690	12 617
Intangible assets	-	-	-	-	41	(41)	-	38	38
Payments for financial assets	-	130	-	130	147	(17)	113.1%	204	204
	654,433	-	-	654,433	645,544	8,889	98.6%	581 015	576 490

Programme 1: Administration									
	2015/16							2014/15	
	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	7,410	1,094	357	8,861	8,338	523	94.1%	6 449	5 537
2. Financial Management	28,183	(1,036)	(282)	26,865	26,329	536	98.0%	24 290	23 445
3. Management Services	23,004	(58)	61	23,007	21,733	1,274	94.5%	19 896	19 437
Total for sub programmes	58,597	-	136	58,733	56,400	2,333	96.0%	50 635	48 419
Economic classification									
Current payments	55,915	(1,222)	(330)	54,363	52,035	2,328	95.7%	47 824	45 608
Compensation of employees	42,680	(409)	-	42,271	42,194	77	99.8%	37 770	35 880
Salaries and wages	38,550	(1,333)	-	37,217	37,152	65	99.8%	33 595	31 720
Social contributions	4,130	924	-	5,054	5,042	12	99.8%	4 175	4 160
Goods and services	13,235	(813)	(330)	12,092	9,841	2,251	81.4%	10 054	9 728
Administrative fees	101	(29)	-	72	73	(1)	101.4%	82	82
Advertising	1,090	(9)	-	1,081	1,095	(14)	101.3%	835	835
Minor assets	110	59	-	169	164	5	97.0%	274	274

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**APPROPRIATION STATEMENT
for the year ended 31 March 2016**

Audit costs: External	3,465	(744)	109	2,830	2,830	-	100.0%	3 296	3 296
Bursaries: Employees	650	(79)	(221)	350	350	-	100.0%	418	418
Catering: Departmental activities	268	(80)	-	188	186	2	98.9%	147	147
Communication	711	(386)	-	325	342	(17)	105.2%	544	544
Computer services	744	(18)	(109)	617	617	-	100.0%	643	643
Consultants: Business and advisory services	640	64	-	704	208	496	29.5%	281	281
Legal services	403	(160)	-	243	183	60	75.3%	242	-
Contractors	10	98	-	108	50	58	46.3%	27	27
Entertainment	31	(44)	-	(13)	35	(48)	(269.2%)	14	14
Fleet services	783	322	(90)	1,015	653	362	64.3%	645	561
Inventory: Materials and supplies	-	-	-	-	-	-	-	10	10
Inventory: Other supplies	1	-	-	1	-	1	-	15	15
Consumable supplies	115	71	-	186	185	1	99.5%	93	93
Consumable: Stationery, printing and office supplies	616	(37)	-	579	575	4	99.3%	516	516
Operating leases	457	(74)	-	383	383	-	100.0%	311	311
Transport provided: Departmental activity	62	(20)	-	42	23	19	54.8%	-	-
Travel and subsistence	1,502	275	(19)	1,758	1,007	751	57.3%	765	765
Training and development	880	(25)	-	855	283	572	33.1%	516	516
Operating payments	268	132	-	400	400	-	100.0%	349	349
Venues and facilities	328	(129)	-	199	199	-	100.0%	31	31
Transfers and subsidies	27	409	466	902	902	-	100.0%	116	116
Departmental agencies and accounts	27	(7)	-	20	20	-	100.0%	18	18
Departmental agencies	27	(7)	-	20	20	-	100.0%	18	18
Households	-	416	466	882	882	-	100.0%	98	98

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Social benefits	-	416	466	882	882	-	100.0%	98	98
Payments for capital assets	2,655	790	-	3,445	3,440	5	99.9%	2 688	2 688
Machinery and equipment	2,655	790	-	3,445	3,434	11	99.7%	2 688	2 688
Transport equipment	423	47	(35)	435	431	4	99.1%	450	450
Other machinery and equipment	2,232	743	35	3,010	3,003	7	99.8%	2 238	2 238
Intangible assets	-	-	-	-	6	(6)	-	-	-
Payments for financial assets	-	23	-	23	23	-	100.0%	7	7
	58,597	-	136	58,733	56,400	2,333	96.0%	50 635	48 419

1.1 Office of the MEC									
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	7,107	730	(109)	7,728	7,205	523	93.2%	6 036	5 124
Compensation of employees	5,266	734	-	6,000	5,999	1	100.0%	4 757	4 171
Goods and services	1,841	(4)	(109)	1,728	1,206	522	69.8%	1 279	953
Transfers and subsidies	-	360	455	815	815	-	100.0%	-	-
Households	-	360	455	815	815	-	100.0%	-	-
Payments for capital assets	303	-	11	314	314	-	100.0%	413	413
Machinery and equipment	303	-	11	314	314	-	100.0%	413	413
Payments for financial assets	-	4	-	4	4	-	100.0%	-	-
	7,410	1,094	357	8,861	8,338	523	94.1%	6 449	5 537

**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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**APPROPRIATION STATEMENT
for the year ended 31 March 2016**

1.2 Financial Management									
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	26,071	(1,827)	(221)	24,023	23,488	535	97.8%	22 434	21 589
Compensation of employees	19,580	(1,039)	-	18,541	18,501	40	99.8%	16 818	15 973
Goods and services	6,491	(788)	(221)	5,482	4,987	495	91.0%	5 616	5 616
Transfers and subsidies	-	3	11	14	14	-	100.0%	88	88
Households	-	3	11	14	14	-	100.0%	88	88
Payments for capital assets	2,112	788	(72)	2,828	2,827	1	100.0%	1 768	1 768
Machinery and equipment	2,112	788	(72)	2,828	2,821	7	99.8%	1 768	1 768
Intangible assets	-	-	-	-	6	(6)		-	-
	28,183	(1,036)	(282)	26,865	26,329	536	98.0%	24 290	23 445

1.3 Management Services									
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	22,737	(125)	-	22,612	21,342	1,270	94.4%	19 354	18 895
Compensation of employees	17,834	(104)	-	17,730	17,694	36	99.8%	16 195	15 736
Goods and services	4,903	(21)	-	4,882	3,648	1,234	74.7%	3 159	3 159

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for the year ended 31 March 2016**

Transfers and subsidies	27	46	-	73	73	-	100.0%	28	28
Departmental agencies and accounts	27	(7)	-	20	20	-	100.0%	18	18
Households	-	53	-	53	53	-	100.0%	10	10
Payments for capital assets	240	2	61	303	299	4	98.7%	507	507
Machinery and equipment	240	2	61	303	299	4	98.7%	507	507
Payments for financial assets	-	19	-	19	19	-	100.0%	7	7
	23,004	(58)	61	23,007	21,733	1,274	94.5%	19 896	19 437

Programme 2: Cultural Affairs									
	2015/16							2014/15	
	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	4,640	347	(28)	4,959	4,930	29	99.4%	5,315	5,315
2. Arts and Culture	31,277	166	-	31,443	30,698	745	97.6%	34,351	34,351
3. Museum Services	60,310	(879)	(4,362)	55,069	54,059	1,010	98.2%	52,015	50,393
4. Heritage Resource Services	6,465	278	(115)	6,628	6,598	30	99.5%	7,158	7,158
5. Language Services	4,399	88	-	4,487	4,253	234	94.8%	4,199	4,199
Total for sub programmes	107,091	-	(4,505)	102,586	100,538	2,048	98.0%	103,038	101,416
Economic classification									
Current payments	70,698	(2,051)	(5,155)	63,492	61,737	1,755	97.2%	57 948	57 926
Compensation of employees	53,915	(1,660)	(1,737)	50,518	49,595	923	98.2%	47 469	47 469

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for the year ended 31 March 2016**

Salaries and wages	45,981	(1,395)	(1,566)	43,020	42,098	922	97.9%	40 422	40 422
Social contributions	7,934	(265)	(171)	7,498	7,497	1	100.0%	7 047	7 047
Goods and services	16,783	(391)	(3,418)	12,974	12,142	832	93.6%	10 479	10 457
Administrative fees	39	3	-	42	40	2	95.2%	35	35
Advertising	326	303	-	629	629	-	100.0%	422	422
Minor assets	63	787	-	850	850	-	100.0%	91	91
Catering: Departmental activities	858	(189)	-	669	668	1	99.9%	691	691
Communication	826	(186)	-	640	640	-	100.0%	835	835
Computer services	28	(28)	-	-	-	-	-	21	21
Consultants: Business and advisory services	643	19	-	662	719	(57)	108.6%	314	314
Legal services	10	(10)	-	-	-	-	-	58	58
Contractors	3,112	(480)	(2,401)	231	155	76	67.1%	118	118
Entertainment	14	(10)	-	4	3	1	75.0%	5	5
Fleet services	1,105	(335)	-	770	646	124	83.9%	647	647
Inventory: Farming supplies	63	(63)	-	-	-	-	-	180	180
Inventory: Fuel, oil and gas	32	(32)	-	-	-	-	-	19	19
Inventory: Learner and teacher support material	3	(3)	-	-	-	-	-	-	-
Inventory: Materials and supplies	45	(45)	-	-	-	-	-	75	75
Inventory: Other supplies	17	(14)	-	3	3	-	100.0%	39	39
Consumable supplies	297	407	-	704	704	-	100.0%	626	626
Consumable: Stationery, printing and office supplies	551	(250)	-	301	299	2	99.3%	488	488
Operating leases	389	(109)	-	280	280	-	100.0%	300	300
Property payments	2,184	264	-	2,448	2,015	433	82.3%	1 918	1 918
Transport provided: Departmental activity	466	71	-	537	537	-	100.0%	641	641
Travel and subsistence	1,379	271	-	1,650	1,476	174	89.5%	1 022	1 022

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Training and development	418	37	-	455	455	-	100.0%	207	207
Operating payments	3,864	(1,068)	(1,017)	1,779	1,703	76	95.7%	1 707	1 685
Venues and facilities	51	269	-	320	320	-	100.0%	20	20
Transfers and subsidies	34,684	1,607	650	36,941	36,938	3	100.0%	41 625	41 625
Departmental agencies and accounts	2,423	679	-	3,102	3,098	4	99.9%	4 619	4 619
Departmental agencies	2,423	679	-	3,102	3,098	4	99.9%	4 619	4 619
Non-profit institutions	31,557	936	627	33,120	33,121	(1)	100.0%	36 541	36 541
Households	704	(8)	23	719	719	-	100.0%	465	465
Social benefits	704	(8)	23	719	719	-	100.0%	465	465
Payments for capital assets	1,709	443	-	2,152	1,862	290	86.5%	3 462	1 862
Buildings and other fixed structures	-	-	-	-	-	-		1 527	-
Buildings								1 527	-
Machinery and equipment	1,709	443	-	2,152	1,862	290	86.5%	1 897	1 824
Transport equipment	1,266	77	-	1,343	1,290	53	96.1%	1 533	1 533
Other machinery and equipment	443	366	-	809	572	237	70.7%	364	291
Intangible assets	-	-	-	-	-	-		38	38
Payments for financial assets	-	1	-	1	1	-	100.0%	3	3
Total	107,091	-	(4,505)	102,586	100,538	2,048	98.0%	103 038	101 416

**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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**APPROPRIATION STATEMENT
for the year ended 31 March 2016**

2.1 Management									
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2,502	348	-	2,850	2,820	30	98.9%	2 217	2 217
Compensation of employees	1,240	374	-	1,614	1,616	(2)	100.1%	1 587	1 587
Goods and services	1,262	(26)	-	1,236	1,204	32	97.4%	630	630
Transfers and subsidies	2,138	(25)	(28)	2,085	2,086	(1)	100.0%	3 091	3 091
Non-profit institutions	1,787			1,787	1,788	(1)	100.1%	3 091	3 091
Households	351	(25)	(28)	298	298	-	100.0%	-	-
Payments for capital assets	-	24	-	24	24	-	100.0%	7	7
Machinery and equipment	-	24	-	24	24	-	100.0%	7	7
	4,640	347	(28)	4,959	4,930	29	99.4%	5 315	5 315

2.2 Arts and Culture									
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	12,572	142	-	12,714	12,083	631	95.0%	11 945	11 945
Compensation of employees	9,206	(44)	-	9,162	8,594	568	93.8%	8 703	8 703
Goods and services	3,366	186	-	3,552	3,489	63	98.2%	3 242	3 242
Transfers and subsidies	17,806	110	-	17,916	17,916	-	100.0%	21 678	21 678

**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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**APPROPRIATION STATEMENT
for the year ended 31 March 2016**

Departmental agencies and accounts	563	(1)	-	562	562	-	100.0%	531	531
Non-profit institutions	17,243	99	-	17,342	17,342	-	100.0%	21 141	21 141
Households	-	12	-	12	12	-	100.0%	6	6
Payments for capital assets	899	(87)	-	812	698	114	86.0%	728	728
Machinery and equipment	899	(87)	-	812	698	114	86.0%	728	728
Payments for financial assets	-	1	-	1	1	-	100.0%	-	-
	31,277	166	-	31,443	30,698	745	97.6%	34 351	34 351

2.3 Museum Services

Economic classification	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	46,680	(2,217)	(5,040)	39,423	38,581	842	97.9%	36 721	36 699
Compensation of employees	35,343	(1,483)	(1,622)	32,238	32,064	174	99.5%	30 775	30 775
Goods and services	11,337	(734)	(3,418)	7,185	6,517	668	90.7%	5 946	5 924
Transfers and subsidies	12,895	842	678	14,415	14,411	4	100.0%	12 764	12 764
Departmental agencies and accounts	37	-	-	37	33	4	89.2%	29	29
Non-profit institutions	12,527	837	627	13,991	13,991	-	100.0%	12 309	12 309
Households	331	5	51	387	387	-	100.0%	426	426
Payments for capital assets	735	496	-	1,231	1,067	164	86.7%	2 527	927
Buildings and other fixed structures	-	-	-	-	-	-	-	1 527	-
Machinery and equipment	735	496	-	1,231	1,067	164	86.7%	1 000	927

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**APPROPRIATION STATEMENT
for the year ended 31 March 2016**

Payments for financial assets	-	-	-	-	-	-	-	3	3
	60,310	(879)	(4,362)	55,069	54,059	1,010	98.2%	52 015	50 393

2.4 Heritage Resource Services									
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	4,838	(412)	(115)	4,311	4,291	20	99.5%	3 190	3 190
Compensation of employees	4,542	(506)	(115)	3,921	3,920	1	100.0%	2 913	2 913
Goods and services	296	94	-	390	371	19	95.1%	277	277
Transfers and subsidies	1,590	680	-	2,270	2,270	-	100.0%	3 843	3 843
Departmental agencies and accounts	1,590	680	-	2,270	2,270	-	100.0%	3 838	3 838
Households	-	-	-	-	-	-		5	5
Payments for capital assets	37	10	-	47	37	10	78.7%	125	125
Machinery and equipment	37	10	-	47	37	10	78.7%	125	125
	6,465	278	(115)	6,628	6,598	30	99.5%	7 158	7 158

2.5 Language Services									
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	4,106	88	-	4,194	3,962	232	94.5%	3 875	3 875
Compensation of employees	3,584	(1)	-	3,583	3,401	182	94.9%	3 491	3 491

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for the year ended 31 March 2016**

Goods and services	522	89	-	611	561	50	91.8%	384	384
Transfers and subsidies	255	-	-	255	255	-	100.0%	249	249
Departmental agencies and accounts	233	-	-	233	233	-	100.0%	221	221
Households	22	-	-	22	22	-	100.0%	28	28
Payments for capital assets	38	-	-	38	36	2	94.7%	75	75
Machinery and equipment	38	-	-	38	36	2	94.7%	37	37
Intangible assets	-	-	-	-	-	-		38	38
	4,399	88	-	4,487	4,253	234	94.8%	4 199	4 199

Programme 3: Library and Archive Services									
	2015/16							2014/15	
	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	5,308	(43)	(187)	5,078	4,870	208	95.9%	3 885	3 885
2. Library Services	311,520	76	(865)	310,731	310,136	595	99.8%	255 867	255 867
3. Archives	32,566	(33)	2,013	34,546	33,427	1,119	96.8%	33 283	32 633
Total for sub programmes	349,394	-	961	350,355	348,433	1,922	99.5%	293 035	292 385
Economic classification									
Current payments	139,565	(3,342)	826	137,049	135,665	1,384	99.0%	117 990	117 340
Compensation of employees	60,010	(525)	(2,677)	56,808	56,830	(22)	100.0%	50 385	50 385
Salaries and wages	51,433	(985)	(2,579)	47,869	47,945	(76)	100.2%	42 786	42 786
Social contributions	8,577	460	(98)	8,939	8,885	54	99.4%	7 599	7 599

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2016**

Goods and services	79,555	(2,817)	3,503	80,241	78,835	1,406	98.2%	67 605	66 955
Administrative fees	313	(270)	-	43	43	-	100.0%	29	29
Advertising	-	-	-	-	-	-		1	1
Minor assets	32,822	1,273	124	34,219	33,759	460	98.7%	28 943	28 943
Catering: Departmental activities	593	(253)	-	340	340	-	100.0%	251	251
Communication	3,657	(624)	-	3,033	3,005	28	99.1%	2 527	2 527
Computer services	2,838	468	-	3,306	3,306	-	100.0%	2 934	2 934
Consultants: Business and advisory services	15,904	801	3,175	19,880	19,575	305	98.5%	17 413	16 763
Contractors	6,067	(4,559)	-	1,508	1,215	293	80.6%	848	848
Entertainment	16	(8)	-	8	8	-	100.0%	4	4
Fleet services	1,515	544	101	2,160	1,964	196	90.9%	1 630	1 630
Inventory: Fuel, oil and gas	30	(30)	-	-	-	-		6	6
Inventory: Materials and supplies	8	2	-	10	-	10		62	62
Consumable supplies	1,769	(239)	-	1,530	1,529	1	99.9%	1 725	1 725
Consumable: Stationery, printing and office supplies	6,154	(100)	102	6,156	6,156	-	100.0%	5 428	5 428
Operating leases	543	(168)	-	375	375	-	100.0%	421	421
Property payments	450	(59)	-	391	391	-	100.0%	288	288
Transport provided: Departmental activity	2	-	-	2	2	-	100.0%	39	39
Travel and subsistence	1,738	355	-	2,093	1,986	107	94.9%	1 447	1 447
Training and development	1,320	(1,219)	-	101	101	-	100.0%	471	471
Operating payments	3,504	1,485	1	4,990	4,984	6	99.9%	3 061	3 061
Venues and facilities	284	(188)	-	96	96	-	100.0%	77	77
Rental and hiring	28	(28)	-	-	-	-		-	-
Transfers and subsidies	206,880	7	135	207,022	207,022	-	100.0%	169 268	169 268
Provinces and municipalities	205,874	-	-	205,874	205,874	-	100.0%	169 110	169 110

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2016**

Municipalities	205,874	-	-	205,874	205,874	-	100.0%	169 110	169 110
Municipal bank accounts	205,874	-	-	205,874	205,874	-	100.0%	169 110	169 110
Non-profit institutions	1,000	-	-	1,000	1,000	-	100.0%	-	-
Households	6	7	135	148	148	-	100.0%	158	158
Social benefits	6	7	135	148	148	-	100.0%	158	158
Payments for capital assets	2,949	3,286	-	6,235	5,697	538	91.4%	5 753	5 753
Machinery and equipment	2,949	3,286	-	6,235	5,662	573	90.8%	5 753	5 753
Transport equipment	1,210	413	-	1,623	1,622	1	99.9%	2 095	2 095
Other machinery and equipment	1,739	2,873	-	4,612	4,040	572	87.6%	3 658	3 658
Intangible assets	-	-	-	-	35	(35)		-	-
Payments for financial assets	-	49	-	49	49	-	100.0%	24	24
Total	349,394	-	961	350,355	348,433	1,922	99.5%	293 035	292 385

3.1 Management

	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	5,308	(128)	(187)	4,993	4,785	208	95.8%	3 448	3 448
Compensation of employees	3,230	(64)	(187)	2,979	2,775	204	93.2%	1 943	1 943
Goods and services	2,078	(64)	-	2,014	2,010	4	99.8%	1 505	1 505
Payments for capital assets	-	85	-	85	85	-	100.0%	437	437
Machinery and equipment	-	85	-	85	85	-	100.0%	437	437
	5,308	(43)	(187)	5,078	4,870	208	95.9%	3 885	3 885

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2016**

3.2 Library Services									
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	102,421	(3,154)	(1,000)	98,267	97,724	543	99.4%	83 172	83 172
Compensation of employees	43,167	(205)	(1,328)	41,634	41,860	(226)	100.5%	36 414	36 414
Goods and services	59,254	(2,949)	328	56,633	55,864	769	98.6%	46 758	46 758
Transfers and subsidies	206,874	7	135	207,016	207,016	-	100.0%	169 242	169 242
Provinces and municipalities	205,874	-	-	205,874	205,874	-	100.0%	169 110	169 110
Non-profit institutions	1,000	-	-	1,000	1,000	-	100.0%	-	-
Households	-	7	135	142	142	-	100.0%	132	132
Payments for capital assets	2,225	3,174	-	5,399	5,347	52	99.0%	3 429	3 429
Machinery and equipment	2,225	3,174	-	5,399	5,347	52	99.0%	3 429	3 429
Payments for financial assets	-	49	-	49	49	-	100.0%	24	24
	311,520	76	(865)	310,731	310,136	595	99.8%	255 867	255 867

3.3 Archives									
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	31,836	(60)	2,013	33,789	33,156	633	98.1%	31 370	30 720

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2016**

Compensation of employees	13,613	(256)	(1,162)	12,195	12,195	-	100.0%	12 028	12 028
Goods and services	18,223	196	3,175	21,594	20,961	633	97.1%	19 342	18 692
Transfers and subsidies	6	-	-	6	6	-	100.0%	26	26
Households	6	-	-	6	6	-	100.0%	26	26
Payments for capital assets	724	27	-	751	265	486	35.3%	1 887	1 887
Machinery and equipment	724	27	-	751	265	486	35.3%	1 887	1 887
	32,566	(33)	2,013	34,546	33,427	1,119	96.8%	33 283	32 633

Programme 4: Sport and Recreation									
	2015/16							2014/15	
	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	10,326	(369)	200	10,157	9,932	225	97.8%	11 906	11 900
2. Sport	42,492	750	3,149	46,391	45,111	1,280	97.2%	42 772	42 741
3. Recreation	15,830	133	48	16,011	15,708	303	98.1%	15 714	15 714
4. School Sport	43,162	658	11	43,831	43,187	644	98.5%	63 915	63 915
5. MOD Programme	27,541	(1,172)	-	26,369	26,235	134	99.5%	-	-
Total for sub programmes	139,351	-	3,408	142,759	140,173	2,586	98.2%	134 307	134 270
Economic classification									
Current payments	85,737	(3,313)	400	82,824	80,818	2,006	97.6%	80 359	80 322
Compensation of employees	29,116	(4,156)	-	24,960	24,333	627	97.5%	23 406	23 406

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2016**

Salaries and wages	25,983	(4,044)	-	21,939	21,312	627	97.1%	20 817	20 817
Social contributions	3,133	(112)	-	3,021	3,021	-	100.0%	2 589	2 589
Goods and services	56,621	843	400	57,864	56,485	1,379	97.6%	56 953	56 916
Administrative fees	82	437	11	530	530	-	100.0%	365	365
Advertising	6,098	1,269	50	7,417	7,324	93	98.7%	6 106	6 106
Minor assets	113	(52)	10	71	71	-	100.0%	239	239
Catering: Departmental activities	6,170	(1,700)	20	4,490	4,426	64	98.6%	3 586	3 586
Communication	1,277	(503)	-	774	550	224	71.1%	947	947
Consultants: Business and advisory services	-	-	-	-	-	-	-	100	100
Legal services	-	-	-	-	-	-	-	1	1
Contractors	2,388	(716)	-	1,672	1,672	-	100.0%	994	994
Entertainment	10	(7)	-	3	3	-	100.0%	3	3
Fleet services	1,359	936	88	2,383	1,774	609	74.4%	1 493	1 462
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	1	1
Inventory: Materials and supplies	5,535	(1,329)	-	4,206	4,206	-	100.0%	6 480	6 480
Consumable supplies	408	84	-	492	491	1	99.8%	88	88
Consumable: Stationery, printing and office supplies	467	(155)	4	316	284	32	89.9%	626	626
Operating leases	500	105	-	605	330	275	54.5%	327	327
Property payments	24	87	-	111	111	-	100.0%	57	57
Transport provided: Departmental activity	9,992	(2,600)	-	7,392	7,609	(217)	102.9%	8 467	8 467
Travel and subsistence	8,129	5,764	187	14,080	13,790	290	97.9%	8 497	8 497
Training and development	1,110	757	-	1,867	1,867	-	100.0%	1 697	1 697
Operating payments	11,770	(3,065)	30	8,735	8,727	8	99.9%	14 047	14 042
Venues and facilities	1,042	1,569	-	2,611	2,611	-	100.0%	2 671	2 670
Rental and hiring	147	(38)	-	109	109	-	100.0%	161	161

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2016**

Transfers and subsidies	53,100	982	3,008	57,090	57,081	9	100.0%	51 426	51 426
Provinces and municipalities	1,900	-	-	1,900	1,900	-	100.0%	1 200	1 200
Municipalities	1,900	-	-	1,900	1,900	-	100.0%	1 200	1 200
Municipal bank accounts	1,900	-	-	1,900	1,900	-	100.0%	1 200	1 200
Non-profit institutions	51,179	974	2,946	55,099	55,091	8	100.0%	50 144	50 144
Households	21	8	62	91	90	1	98.9%	82	82
Social benefits	21	8	62	91	90	1	98.9%	62	62
Other transfers to households	-	-	-	-	-	-		20	20
Payments for capital assets	514	2,274	-	2,788	2,200	588	78.9%	2 352	2 352
Machinery and equipment	514	2,274	-	2,788	2,200	588	78.9%	2 352	2 352
Transport equipment	(1,244)	3,618	-	2,374	1,874	500	78.9%	1 944	1 944
Other machinery and equipment	1,758	(1,344)	-	414	326	88	78.7%	408	408
Payments for financial assets	-	57	-	57	74	(17)	129.8%	170	170
Total	139,351	-	3,408	142,759	140,173	2,586	98.2%	134 307	134 270

4.1 Management

	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	10,300	(509)	200	9,991	9,839	152	98.5%	11 559	11 553
Compensation of employees	4,695	(27)	-	4,668	4,668	-	100.0%	4 225	4 225
Goods and services	5,605	(482)	200	5,323	5,171	152	97.1%	7 334	7 328
Transfers and subsidies	-	-	-	-	-	-		315	315
Non-profit institutions	-	-	-	-	-	-		315	315

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2016**

Payments for capital assets	26	136	-	162	82	80	50.6%	32	32
Machinery and equipment	26	136	-	162	82	80	50.6%	32	32
Payments for financial assets	-	4	-	4	11	(7)	275.0%	-	-
	10,326	(369)	200	10,157	9,932	225	97.8%	11 906	11 900

4.2 Sport									
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	24,147	332	200	24,679	23,492	1,187	95.2%	24 678	24 647
Compensation of employees	10,382	(185)	-	10,197	10,193	4	100.0%	9 534	9 534
Goods and services	13,765	517	200	14,482	13,299	1,183	91.8%	15 144	15 113
Transfers and subsidies	16,566	982	2,949	20,497	20,489	8	100.0%	16 936	16 936
Provinces and municipalities	1,900	-	-	1,900	1,900	-	100.0%	1 200	1 200
Non-profit institutions	14,666	974	2,946	18,586	18,578	8	100.0%	15 715	15 715
Households	-	8	3	11	11	-	100.0%	21	21
Payments for capital assets	1,779	(565)	-	1,214	1,119	95	92.2%	1 156	1 156
Machinery and equipment	1,779	(565)	-	1,214	1,119	95	92.2%	1 156	1 156
Payments for financial assets	-	1	-	1	11	(10)	1100.0%	2	2
	42,492	750	3,149	46,391	45,111	1,280	97.2%	42 772	42 741

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2016**

4.3 Recreation									
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	15,643	121	-	15,764	15,461	303	98.1%	15 435	15 435
Compensation of employees	4,664	(914)	-	3,750	3,529	221	94.1%	3 914	3 914
Goods and services	10,979	1,035	-	12,014	11,932	82	99.3%	11,521	11,521
Transfers and subsidies	55	-	48	103	103	-	100.0%	12	12
Non-profit institutions	40	-	-	40	40	-	100.0%	-	-
Households	15	-	48	63	63	-	100.0%	12	12
Payments for capital assets	132	(12)	-	120	120	-	100.0%	148	148
Machinery and equipment	132	(12)	-	120	120	-	100.0%	148	148
Payments for financial assets	-	24	-	24	24	-	100.0%	119	119
	15,830	133	48	16,011	15,708	303	98.1%	15 714	15 714

4.4 School Sport									
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	29,292	162	-	29,454	29,180	274	99.1%	28 687	28 687
Compensation of employees	5,793	(75)	-	5,718	5,351	367	93.6%	5 733	5 733
Goods and services	23,499	237	-	23,736	23,829	(93)	100.4%	22 954	22 954

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2016**

Transfers and subsidies	13,870	-	11	13,881	13,880	1	100.0%	34 163	34 163
Non-profit institutions	13,864			13,864	13,864	-	100.0%	34 114	34 114
Households	6	-	11	17	16	1	94.1%	49	49
Payments for capital assets	-	468	-	468	99	369	21.2%	1 016	1 016
Machinery and equipment	-	468	-	468	99	369	21.2%	1 016	1 016
Payments for financial assets	-	28	-	28	28	-	100.0%	49	49
	43,162	658	11	43,831	43,187	644	98.5%	63 915	63 915

4.5 MOD Programme									
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	6,355	(3,419)	-	2,936	2,846	90	96.9%	-	-
Compensation of employees	3,582	(2,955)	-	627	592	35	94.4%	-	-
Goods and services	2,773	(464)	-	2,309	2,254	55	97.6%	-	-
Transfers and subsidies	22,609	-	-	22,609	22,609	-	100.0%	-	-
Non-profit institutions	22,609	-	-	22,609	22,609	-	100.0%	-	-
Payments for capital assets	(1,423)	2,247	-	824	780	44	94.7%	-	-
Machinery and equipment	(1,423)	2,247	-	824	780	44	94.7%	-	-
	27,541	(1,172)	-	26,369	26,235	134	99.5%	-	-

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

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2016**

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

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

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

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

3. Detail on payments for financial assets

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

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

4.1 Per Programme

Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
R'000	R'000	R'000	R'000

Administration	58,733	56,400	2,333	3.97%
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Cultural Affairs	102,586	100,538	2,048	2.00%
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Library and Archive Services	350,355	348,433	1,922	0.55%
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Sport and Recreation	142,759	140,173	2,586	1.81%
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Main reason for variances

During the period under review, the public sector was faced with challenges pertaining to (1) the impact of the higher than budgeted salary increases and (2) the downturn in the South African economy. This resulted in the request from Provincial Treasury to reduce baseline allocations across all departments. To this end, DCAS had to contribute R6.9 million to the provincial baseline reductions. This amount forms part of the savings reflected in the appropriation statement.

Effectively the variance is within 2% (1.4% variance).

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

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2016**

4.2 Per Economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payments:				
Compensation of employees	174,557	172,952	1,605	0.92%
Goods and services	163,171	157,303	5,868	3.60%
Transfers and subsidies:				
Provinces and municipalities	207,774	207,774	-	0.00%
Departmental agencies and accounts	3,122	3,118	4	0.13%
Non-profit institutions	89,219	89,212	7	0.01%
Households	1,840	1,839	1	0.05%
Payments for capital assets:				
Machinery and equipment	14,620	13,158	1,462	0.10%
Intangible assets	-	41	(41)	100.0%
Payment for financial assets	130	147	(17)	0.13%

4.3 Per Conditional Grant	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Community Library Services Grant	158,469	158,469	-	-
Expanded Public Works Programme Incentive Grant for Provinces	2,223	2,223	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1,387	1,387	-	-
Mass Participation and Sport Development Grant	55,216	55,186	30	-

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2016

	Note	2015/16 R'000	2014/15 R'000
REVENUE			
Annual appropriation	<u>1.1</u>	654,433	581,015
Departmental revenue	<u>2</u>	1,430	566
Aid assistance	Annex 1F	40,000	36,000
TOTAL REVENUE		695,863	617,581
EXPENDITURE			
Current expenditure			
Compensation of employees	<u>3</u>	172,954	157,140
Goods and services	<u>4</u>	157,300	144,056
Goods and services – Aid assistance	<u>4</u>	8,684	17,895
Total current expenditure		338,938	319,091
Transfers and subsidies			
Transfers and subsidies	<u>6</u>	301,945	262,435
Transfers and subsidies – Aid assistance	<u>6</u>	28,183	5,607
Total transfers and subsidies		330,128	268,042
Expenditure for capital assets			
Tangible assets	<u>7</u>	13,158	12,617
Tangible assets – Aid Assistance	<u>7</u>	3,133	12,498
Intangible assets	<u>7</u>	41	38
Total expenditure for capital assets		16,332	25,153
Payments for financial assets	<u>5</u>	146	204
TOTAL EXPENDITURE		685,544	612,490
SURPLUS FOR THE YEAR		10,319	5,091
Reconciliation of Net Surplus for the year			
Voted funds		8,889	4,525
Annual appropriation		8,859	4,493
Conditional grants		30	59
Departmental revenue and NRF Receipts	<u>11</u>	1,430	566
SURPLUS FOR THE YEAR		10,319	5,091

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

**STATEMENT OF FINANCIAL POSITION
as at 31 March 2016**

	<i>Note</i>	2015/16 R'000	2014/15 R'000
ASSETS			
Current assets		7,720	4,183
Cash and cash equivalents	<u>8</u>	7,489	4,051
Receivables	<u>9</u>	231	132
Non-current assets		1,335	1,179
Receivables	<u>9</u>	1,335	1,179
TOTAL ASSETS		9,055	5,362
LIABILITIES			
Current liabilities		9,042	5,330
Voted funds to be surrendered to the Revenue Fund	<u>10</u>	8,889	4,525
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>11</u>	151	799
Payables	<u>12</u>	2	6
TOTAL LIABILITIES		9,042	5,330
NET ASSETS		13	32
	<i>Note</i>	2015/16 R'000	2014/15 R'000
Represented by:			
Recoverable revenue		13	32
TOTAL		13	32

**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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**STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2016**

	<i>Note</i>	2015/16 R'000	2014/15 R'000
Recoverable revenue			
Opening balance		32	29
Transfers:		(19)	3
Debts recovered (included in departmental receipts)		(41)	(2)
Debts raised		22	5
Closing balance		13	32

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

**CASH FLOW STATEMENT
for the year ended 31 March 2016**

	<i>Note</i>	2015/16 R'000	2014/15 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		697,043	619,342
Annual appropriated funds received	<u>1.1</u>	654,433	581,015
Departmental revenue received	<u>2</u>	2,610	2,327
Aid assistance received	<i>Annex 1F</i>	40,000	36,000
Net (increase)/decrease in working capital		(259)	133
Surrendered to Revenue Fund		(7,783)	(3,987)
Current payments		(330,254)	(301,196)
Current payments – Aid assistance		(8,684)	(17,895)
Payments for financial assets		(146)	(204)
Transfers and subsidies paid		(301,945)	(262,435)
Transfers and subsidies paid – Aid assistance		(28,183)	(5,607)
Net cash flow available from operating activities	<u>13</u>	19,789	28,151
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<u>7</u>	(13,199)	(12,655)
Payments for capital assets – Aid assistance	<u>7</u>	(3,133)	(12,498)
Net cash flows from investing activities		(16,332)	(25,153)
CASH FLOWS FROM FINANCING ACTIVITIES			
(Decrease)/increase in net assets		(19)	3
Net cash flows from financing activities		(19)	3
Net increase in cash and cash equivalents		3,438	3,001
Cash and cash equivalents at beginning of period		4,051	1,050
Unrealised gains and losses within cash and cash equivalents			-
Cash and cash equivalents at end of period	<u>14</u>	7,489	4,051

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

ACCOUNTING POLICIES
for the year ended 31 March 2016

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 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.

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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ACCOUNTING POLICIES
for the year ended 31 March 2016

6.2 Current year comparison with budget

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

7 Revenue

7.1 Appropriated funds

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

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

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

7.2 Departmental revenue

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

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

7.3 Accrued departmental revenue

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

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

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

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

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.

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ACCOUNTING POLICIES
for the year ended 31 March 2016

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 Accrued expenditure payable

Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department or in the case of transfers and subsidies when they are due and payable.

Accrued expenditure payable is measured at cost.

8.4 Leases

8.4.1 Operating leases

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

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

8.4.2 Finance leases

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

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

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

- cost, being the fair value of the asset; or
- the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

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

**ACCOUNTING POLICIES
for the year ended 31 March 2016**

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.

<Indicate when prepayments are expensed and under what circumstances.>

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.

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

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VOTE 13

ACCOUNTING POLICIES
for the year ended 31 March 2016

attributable to the acquisition or issue of the financial.

At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

14.2 Impairment of financial assets

Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.

15 Payables

Loans and payables are recognised in the statement of financial position at cost.

16 Capital Assets

16.1 Immovable capital assets

Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of immovable capital assets cannot be determined reliably, the immovable capital assets are measured at R1 unless the fair value of the asset has been reliably estimated, in which case the fair value is used.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department.

16.2 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.

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ACCOUNTING POLICIES
for the year ended 31 March 2016

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 is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

16.3 Intangible assets

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

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.

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ACCOUNTING POLICIES
for the year ended 31 March 2016

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 Commitments

Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.

18 Unauthorised expenditure

Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:

- approved by Parliament or the Provincial Legislature with funding and the related funds are received; or
- approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or
- transferred to receivables for recovery.

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

19 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.

Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.

Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

20 Irregular expenditure

Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.

Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.

Irregular expenditure receivables are measured at the amount that is expected to be

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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ACCOUNTING POLICIES
for the year ended 31 March 2016

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 policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

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

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

22 Events after the reporting date

Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.

23 Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.

24 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

25 Related party transactions

A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister/MEC's

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ACCOUNTING POLICIES
for the year ended 31 March 2016

portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.

26 Inventories *(Effective from 1 April 2017)*

At the date of acquisition, inventories are recorded at cost price in the notes to the financial statements

Where inventories are acquired as part of a non-exchange transaction, the cost of inventory is its fair value at the date of acquisition.

Inventories are subsequently measured at the lower of cost and net realisable value or the lower of cost and current replacement value.

27 Public-Private Partnerships

Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.

A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.

28 GG vehicle expenditure and commitments

All finance lease expenditure must be accounted for as capital expenditure without calculating finance charges (interest) for the 2015/16 financial year. Finance lease commitments must also be disclosed based on expenditure projected in terms of the lease agreement, as provided by GMT via Provincial Treasury.

29 Heritage assets

Heritage assets are assets that have cultural, historical, environmental, natural, scientific, technological or artistic significance and are held indefinitely for the benefit of present and future generations.

30 Library material

Since the 2012/13 financial year, library material that are purchased for further distribution, is re-classified as minor assets and the expenditure recognised and disclosed as such.

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016**

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	2015/16 Actual Funds Received	Funds not requested/ not received	2014/15 Final Appropriation	2014/15 Appropriation received
	R'000	R'000	R'000	R'000	R'000
Administration	58,734	58,734	-	50,635	50,635
Cultural Affairs	102,587	102,587	-	103,038	103,038
Library and Archive Services	350,354	350,354	-	293,035	293,035
Sport and Recreation	142,758	142,758	-	134,307	134,307
Total	654,433	654,433	-	581,015	581,015

1.2 Conditional grants

	<i>Note</i>	2015/16 R'000	2014/15 R'000
Total grants received	28	<u>217,295</u>	<u>190,674</u>

2. Departmental revenue

	<i>Note</i>	2015/16 R'000	2014/15 R'000
Sales of goods and services other than capital assets	2.1	1,859	358
Fines, penalties and forfeits	2.2	490	1,088
Transactions in financial assets and liabilities	2.3	261	381
Transfer received	2.4	-	500
Total revenue collected		<u>2,610</u>	<u>2,327</u>
Less: Own revenue included in appropriation	<u>11</u>	<u>1,180</u>	<u>1,761</u>
Departmental revenue collected		<u>1,430</u>	<u>566</u>

**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016**

2.1 Sales of goods and services other than capital assets

	Note	2015/16	2014/15
	2	R'000	R'000
Sales of goods and services produced by the department		1,840	321
Sales by market establishment		132	140
Administrative fees		-	-
Other sales ¹		1,708	181
Sales of scrap, waste and other used current goods		19	37
Total		1,859	358

¹ Increase is mainly due to new revenue streams introduced at provincial museums for entrance fees and rental of meeting facilities. An amount of R1.4m was generated in this respect.

2.2 Fines, penalties and forfeits

	Note	2015/16	2014/15
	2	R'000	R'000
Penalties ¹		490	1,088
Total		490	1,088

¹ Revenue is related to lost library books. The amount received is based on the number and cost of library books confirmed as lost by the municipalities.

2.3 Transactions in financial assets and liabilities

	Note	2015/16	2014/15
	2	R'000	R'000
Receivables		34	2
Other Receipts including Recoverable Revenue ¹		227	379
Total		261	381

¹ Previous financial years' expenditure recovered in the current financial year.

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016**

2.4 Transfers received

	Note	2015/16 R'000	2014/15 R'000
Households and non-profit institutions ¹	3	-	500
Total		-	500

¹2014/15 amount represents the funds received from the Dias Trust for the Dias Museum.

3. Compensation of employees
3.1 Salaries and Wages

	Note	2015/16 R'000	2014/15 R'000
Basic salary	3	122,854	112,087
Performance award		1,643	2,118
Service Based		270	317
Compensative/circumstantial		2,545	2,686
Periodic payments		-	-
Other non-pensionable allowances		21,196	18,538
Total		148,508	135,746

Increase is mainly due to annual salary adjustments and notch increase.

3.2 Social contributions

	Note	2015/16 R'000	2014/15 R'000
Employer contributions	3		
Pension		14,635	13,484
Medical		9,766	7,868
UIF		-	1
Bargaining council		45	41
Official unions and associations		-	-
Insurance		-	-
Total		24,446	21,394
Total compensation of employees		172,954	157,140
Average number of employees ¹		630	642

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016**

¹ Average personnel are determined by the total personnel employed at the beginning and end of a financial year.

4. Goods and services

	Note	2015/16 R'000	2014/15 R'000
Administrative fees		687	511
Advertising ¹		9,050	7,363
Advertising – Aid assistance		1,119	-
Minor assets	4.1	34,842	29,548
Bursaries (employees)		350	418
Catering ²		5,620	4,675
Communication		4,537	4,853
Communication – Aid assistance		34	-
Computer services	4.2	3,923	3,599
Consultants: Business and advisory services ³		20,502	17,459
Legal services		184	59
Contractors ⁴		3,091	1,987
Entertainment		49	26
Audit cost – external	4.3	2,829	3,296
Fleet services		5,036	4,300
Fleet services – Aid assistance		1,577	1,496
Consumables	4.4	14,434	16,478
Consumables – Aid assistance	4.4	5,421	16,399
Operating leases		1,368	1,358
Property payments	4.5	2,518	2,262
Rental and hiring		110	161
Transport provided as part of the departmental activities ⁵		8,169	9,147
Travel and subsistence	4.6	18,258	11,731
Venues and facilities ⁶		3,224	2,798
Venues and facilities – Aid assistance		198	-
Training and development		2,705	2,891
Training and development – Aid assistance		193	-
Other operating expenditure	4.7	15,814	19,136
Other operating expenditure – Aid assistance	4.7	142	-
Total		165,984	161,951

For the 2015/16 financial year aid assistance, where applicable, are disclosed separately to enhance the information. To ensure comparability, the 2014/15 information was amended to include aid assistance disclosures. To this end, prior year figures includes an amount of R17,895 million in respect of aid assistance which was previously disclosed on the face of the Statement of Financial Performance only.

¹ Due to an increase in event participants, expenditure related to promotional items (sport attire) increased.

² The main reason for the increase year on year can be attributed to food price increases.

³ The increase was due to the implementation of ICT facilities with internet access at rural libraries.

⁴ In the 2015/16 financial year medical services was procured for Big walks and Youth camps in the different districts whereas the district municipalities assisted with this services in the 2014/15 financial year.

**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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⁵In the 2015/16 financial year transport was procured for the Indigenous Games Structure meetings, debriefing meetings and Golden Games meetings which were not done in the 2014/15 financial year.

⁶In the 2015/16 financial year transport was procured for the Indigenous Games Structure meetings, debriefing meetings and Golden Games meetings which were not done in the 2014/15 financial year.

4.1 Minor assets

	Note 4	2015/16 R'000	2014/15 R'000
Tangible assets		34,842	29,548
Machinery and equipment ¹		34,842	29,548
Total		34,842	29,548

¹ Increase in library books.

4.2 Computer services

	Note 4	2015/16 R'000	2014/15 R'000
SITA computer services ¹		3,899	3,515
External computer service providers		24	84
Total		3,923	3,599

¹The increase was due to the implementation of ICT facilities with internet access at rural libraries.

4.3 Audit cost – External

	Note 4	2015/16 R'000	2014/15 R'000
Regularity audits		2,829	3,296
Total		2,829	3,296

Due to the timing of the annual audit by the AGSA, the cost is spread over 2 financial years. The variance is due to additional hours spent and billed at the end of the 2014/15 financial year compared to the 2015/16 financial year.

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4.4 Consumables

	Note 4	2015/16 R'000	2014/15 R'000
Consumable supplies		12,538	25,820
Uniform and clothing		163	172
Household supplies		1,547	1,771
Building material and supplies		608	342
Building material and supplies – Aid assistance		1	-
IT consumables		66	334
Other consumables		4,733	6,802
Other consumables – Aid assistance ¹		5,420	16,399
Stationery, printing and office supplies		7,317	7,057
Total		19,855	32,877

Included in the prior year figure is an amount of R16,399 million in respect of aid assistance which was previously disclosed on the face of the Statement of Financial Performance only.

¹ Spending related to General Budget Support funding (GBS/Aid assistance) decreased in the year under review due to less sport equipment purchased compared to the previous financial year.

4.5 Property payments

	Note 4	2015/16 R'000	2014/15 R'000
Municipal services		1,167	1,125
Other ¹		1,351	1,137
Total		2,518	2,262

¹ Other includes expenditure related to security services: R1,127 million, cleaning services: R97,000, gardening: R79,000 and pest control: R40,000.

4.6 Travel and subsistence

	Note 4	2015/16 R'000	2014/15 R'000
Local ¹		18,240	11,675
Foreign		18	56
Total		18,258	11,731

¹ Increase in expenditure was due to the fact that air transport (flights) were used as a means of transport for the South African National School Sport Championship (SANSC) in 2015/16 compared to road transport (buses) used

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in 2014/15. The event was held in Pretoria (2015/16) and Bloemfontein (2014/15).

4.7 Other operating expenditure

	Note 4	2015/16 R'000	2014/15 R'000
Professional bodies, membership and subscription fees ¹		1,511	902
Resettlement costs		39	70
Other ²		14,264	18,164
Total		15,814	19,136

¹ The increase is due to an amount of R1.47 million in respect of a subscription for libraries related to online access to Encyclopaedia Britannica.

² Decrease in honoraria payments related to MOD staff.

5. Payments for financial assets

	Note	2015/16 R'000	2014/15 R'000
Other material losses written off	5.1	26	145
Debts written off ¹	5.2	120	59
Total		146	204

5.1 Other material losses written off

	Note 5	2015/16 R'000	2014/15 R'000
Nature of losses			
Accident damages - GG Vehicles		26	145
Total		26	145

5.2 Other material losses written off

	Note 5	2015/16 R'000	2014/15 R'000
Other debt written off			
Departmental debt - Salaries		120	59
Total debt written off		120	59

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6. Transfers and subsidies

	<i>Note</i>	2015/16 R'000	2014/15 R'000
Provinces and municipalities	29	207,774	170,310
Departmental agencies and accounts	Annex 1B	3,118	4,637
Non-profit institutions	Annex 1C	89,212	86,685
Non-profit institutions – Aid assistance	Annex 1C	28,183	5,607
Households	Annex 1D	1,841	803
Total		330,128	268,042

“Non-profit institutions: Aid assistance” is disclosed separately to enhance the information and to ensure comparability. In the 2014/15 financial year, aid assistance was included under the line item “non-profit institutions”.

7. Expenditure for capital assets

	<i>Note</i>	2015/16 R'000	2014/15 R'000
Tangible assets		16,291	25,115
Machinery and equipment	24	16,291	25,115
Intangible assets		41	38
Software	25	41	38
Total		16,332	25,153

7.1 Analysis of funds utilised to acquire capital assets – 2015/16

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	13,158	3,133	16,291
Machinery and equipment	13,158	3,133	16,291
Intangible assets	41	-	41
Software	41	-	41
Total	13,199	3,133	16,332

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7.2 Analysis of funds utilised to acquire capital assets – 2014/15

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	12,617	12,498	25,115
Machinery and equipment	12,617	12,498	25,115
Intangible assets	38	-	38
Software	38	-	38
Total	12,655	12,498	25,153

Aid assistance is disclosed separately to enhance the information and to ensure comparability. In the 2014/15 financial year aid assistance was included under "Voted funds".

7.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2015/16 R'000	2014/15 R'000
Tangible assets			
Machinery and equipment		6,967	5,745
Total		6,967	5,745

8. Cash and cash equivalents

	Note	2015/16 R'000	2014/15 R'000
Consolidated Paymaster General Account		7,265	4,016
Cash on hand		224	35
Total		7,489	4,051

2015/16 amount includes R6.9 million in respect of the departmental contribution to provincial baseline reductions to be surrendered to Provincial Treasury.

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9. Receivables

		2015/16		2014/15	
	Current	Non-current	Total	Current	Non-current
	R'000	R'000	R'000	R'000	R'000
					Total
					R'000
Claims recoverable	Note 9.1	151	-	151	70
Recoverable expenditure	9.2	34	1,168	1,202	(42)
Staff debt	9.3	46	167	213	176
Total		231	1,335	1,566	132
					1,179
					1,311

9.1 Claims recoverable

	Note	2015/16	2014/15
	9, Annex 3	R'000	R'000
National departments		39	-
Provincial departments		112	70
Total		151	70

9.2 Recoverable expenditure (disallowance accounts)

	Note	2015/16	2014/15
	9	R'000	R'000
Sal:Pension Fund:CI		2	-
Sal:Reversal Control:Ca		32	2
Damage Vehicles: Ca – Other		265	198
Sal:Income Tax		-	10
Disallowance Miscellaneous-Other		903	751
Total		1,202	961

9.3 Staff debt

	Note	2015/16	2014/15
	9	R'000	R'000
Other - Departmental debts		168	275
- In - service debts		45	5
Total		213	280

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10. Voted funds to be surrendered to the Revenue Fund

	Note	2015/16 R'000	2014/15 R'000
Opening balance		4,525	2,552
Transfer from statement of financial performance		8,889	4,525
Paid during the year		(4,525)	(2,552)
Closing balance		8,889	4,525

2015/16 amount includes R6.9 million in respect of the departmental contribution to provincial baseline reductions to be surrendered to Provincial Treasury.

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

	Note	2015/16 R'000	2014/15 R'000
Opening balance		799	(93)
Transfer from Statement of Financial Performance		1,430	566
Own revenue included in appropriation		1,180	1,761
Paid during the year		(3,258)	(1,435)
Closing balance		151	799

12. Payables – current

	Note	2015/16 R'000	2014/15 R'000
Clearing accounts	12.1	2	6
Total		2	6

12.1 Clearing accounts

	Note	2015/16 R'000	2014/15 R'000
Sal: Income Tax: CL	12	2	-
Sal: Pension Fund: CL		-	2
Sal: Acb Recalls: CA		-	4
Total		2	6

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13. Net cash flow available from operating activities

	<i>Note</i>	2015/16 R'000	2014/15 R'000
Net surplus as per Statement of Financial Performance		10,319	5,091
Add back non cash/cash movements not deemed operating activities		9,470	23,060
(Increase)/decrease in receivables – current		(255)	105
Decrease in prepayments and advances		-	23
(Decrease)/increase in payables – current		(4)	5
Expenditure on capital assets		16,332	25,153
Surrenders to Revenue Fund		(7,783)	(3,987)
Own revenue included in appropriation		1,180	1,761
Net cash flow generated by operating activities		19,789	28,151

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

	<i>Note</i>	2015/16 R'000	2014/15 R'000
Consolidated Paymaster General account		7,265	4,016
Cash on hand		224	35
Total		7,489	4,051

15. Contingent liabilities and contingent assets

15.1 Contingent assets

The Department of Public Services and Administration (DPSA) contracted Metropolitan Health (Pty) Ltd on 17 October 2014, as the preferred Health Risk Manager to evaluate and finalise the stockpiled PILAR cases. Metropolitan Health collected all the stockpiled PILAR cases on 15 January 2015 which consists of ill health, retirements and death cases, to be finalised by no later than 31 March 2016.

The Department of the Premier (Corporate Services Centre) confirmed the DPSA agreement with Metropolitan Health (Pty) Ltd in an agreement signed by the Director-General on 8 December 2014.

The Department of Cultural Affairs and Sport forwarded 39 PILAR cases to Metropolitan Health and received 39 back from Metropolitan Health to date. On 17 December 2016 the HOD approved all stockpiled cases.

15.2 Contingent liabilities

Liable to	Nature	<i>Note</i>	2015/16 R'000	2014/15 R'000
Claims against the department ¹		<i>Annex 3B</i>	8,200	8,200
Total			8,200	8,200

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¹ The Western Cape Heritage Council has been sued as the Third Defendant in a matter before the Pretoria High Court, by a company known as Midnight Storm Investments 170 under case number 22365/15, in which the Plaintiff has alleged against Heritage Western Cape:

As a first alternative to its first claim against the National Minister of Arts and Culture, that the decision by HWC to refuse a permit for specified developments on certain immovable properties owned by the Plaintiff in Elands Bay, Western Cape, equates to a constructive expropriation thereof by HWC, so entitling the Plaintiff to compensation payable by HWC, alternatively the Provincial Minister of Cultural Affairs and Sport in the Western Cape (who is cited as the Fifth Defendant), in accordance with section 46 of the National Heritage Resources Act, 25 of 1999.

Further alternatively, that in the event of the court finding that the said actions of HWC do not amount to a constructive expropriation, then the actions of HWC in refusing the permit constitute an unlawful deprivation of property in contravention of Section 25 of the Constitution, alternatively an arbitrary deprivation of property provided for in that section of the Constitution, and for this the Plaintiff is entitled to compensation by HWC alternatively the Provincial Minister of Cultural Affairs and Sport, the amount of which has not determined in the said summons.

16. Commitments

	<i>Note</i>	2015/16 R'000	2014/15 R'000
Current expenditure			
Approved and contracted		13,632	25,644
Total Commitments		13,632	25,644

Commitments longer than a year				
Service Provider	Date Awarded	Commitment R'000	End Date	Description
Business Connexion (Pty) Ltd	01/01/2015	2,236	31/12/2016	Digitisation (Archive material)
City Security Services Worcester	01/07/2014	904	30/06/2017	Security Services
City Security Services Diaz	01/07/2014	323	30/06/2017	Security Services
Creda Communications (Pty) Ltd	01/07/2013	12	30/06/2016	Cape Librarian magazine
Datacentrix	01/02/2015	1,049	31/01/2017	Advanced Electronic Signatures
Datacentrix	01/02/2014	1,693	30/06/2016	Advisory Services (ECM)
Datacentrix	01/02/2015	484	31/01/2017	Invoice Tracking System
Datacentrix	01/02/2014	462	30/06/2016	Human Resource (ECM)
Democratic Packaging	01/08/2014	472	31/07/2016	Library Bags
Datacentrix	14/12/2015	5,997	31/05/2018	Training (ECM)
Chippa Training Academy	31/03/2016	-	31/03/2019	Operation of Philippi Stadium
Total		13,632		

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17. Accruals and payables not recognised

17.1 Accruals

	2015/16 R'000			2014/15 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Other ¹	29	173	202	39
Total	29	173	202	39

Both the Accruals and Payables not recognised were previously combined and have been split into sub note for the current year and beyond.

¹ Other comprises of overtime – R167 955 and long service awards – R34 055

	Note	2015/16 R'000	2014/15 R'000
Listed by programme level			
Administration		23	2
Cultural Affairs		77	31
Library and Archive Services		43	1
Sport and Recreation		59	5
Total		202	39

17.2 Payables not recognised

	2015/16 R'000			2014/15 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	2,317	1,198	3,515	971
			-	
Total	2,317	1,198	3,515	971

	Note	2015/16 R'000	2014/15 R'000
Listed by programme level			
Administration		265	125
Cultural Affairs		594	154
Library and Archive Services		1,435	280
Sport and Recreation		1,221	412
Total		3,515	971

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18. Employee benefits

	<i>Note</i>	2015/16 R'000	2014/15 R'000
Leave entitlement		5,383	5,470
Service bonus (Thirteenth cheque)		4,918	4,655
Performance awards ¹		2,790	2,385
Capped leave commitments		5,432	5,784
Other ²		(274)	(311)
Total		18,249	17,983

At this stage the department is not able to reliably measure the long term portion of the long service awards

¹ Performance awards are calculated at 1.5% of the total COE budget of R186 million for the 2015/16 financial year.

² Officials are permitted to take their leave once-off although the leave entitlement will accumulate over a 12 month period from January to December.

19. Lease commitments

19.1 Operating leases expenditure

2015/16	Machinery and equipment	Total
Not later than 1 year	1,167	1,167
Later than 1 year and not later than 5 years	648	648
Total lease commitments	1,815	1,815

2014/15	Machinery and equipment	Total
Not later than 1 year	1,039	1,039
Later than 1 year and not later than 5 years	945	945
Total lease commitments	1,984	1,984

19.2 Future finance lease commitments – GG vehicles

As determined by the National Accountant General, the arrangement between the Department of Cultural Affairs and Sport and GMT constitutes finance leases. The obligation in respect of the finance leases are presented below:

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2016 R'000

Future lease payments

Lease payments	Within 1 year	2 – 5 years	More than 5 years
Total lease payments	7,518	22,100	258

2015 R'000

Future lease payments

Lease payments	Within 1 year	2 – 5 years	More than 5 years
Total lease payments	7,133	24,556	1,153

The Department of Cultural Affairs and Sport leased 124 vehicles from GMT as at 31 March 2016 (March 2015: 119). Daily tariffs are payable on a monthly bases, covering the operational costs, capital costs of replacement of vehicles, and the implicit finance costs in this type of arrangement.

The implicit interest is based on Provincial Treasury's approved tariffs for GMT. The department uses the vehicle for most of the useful life of the vehicle. The agreement does not provide for contingent lease payments, and at the end of the useful life as determined by the lessor, the vehicles are returned where it is sold on auction for the benefit of the lessor.

20. Accrued departmental revenue

	<i>Note</i>	2015/16 R'000	2014/15 R'000
Fines, penalties and forfeits		6,293	20,109
Total		6,293	20,109

20.1 Analysis of accrued departmental revenue

	<i>Note</i>	2015/16 R'000	2014/15 R'000
Opening balance		20,109	10,544
Prior period adjustment		(9,523)	-
Restated opening balance		10,586	-
Less: amounts received		490	1,088
Add: amounts recognised		2,608	12,775
Less: amounts written-off/reversed as irrecoverable		6,411	2,122
Closing balance		6,293	20,109

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20.1.1 Prior period error

	<i>Note</i>	2014/15 R'000
Nature of prior period error		
Relating to 2014/15 <i>[affecting the opening balance]</i>		
Lost library material		(9,523)
Total prior period errors		(9,523)

20.2 Accrued department revenue written off

	<i>Note</i>	2015/16 R'000	2014/15 R'000
Nature of losses			
Lost library books		6,411	2,122
Total		6,411	2,122

21. Irregular expenditure

21.1 Reconciliation of irregular expenditure

	<i>Note</i>	2015/16 R'000	2014/15 R'000
Opening balance		882	-
Add: Irregular expenditure – relating to current year		1,204	1,189
Less: Prior year amounts condoned		(882)	-
Less: Current year amounts condoned		(1,204)	(307)
Closing balance		-	882

Analysis of awaiting condonation per age classification

Current year	-	882
Total	-	882

21.2 Details of irregular expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2015/16 R'000
Non-compliance with procurement prescripts	Where applicable, cases as approved by the Accounting Officer have been forwarded to the HR component for disciplinary action.	1,204
Total		1,204

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21.3	Details of irregular expenditure condoned		
	Incident	Condoned by (condoning authority)	2015/16 R'000
	Non-compliance with procurement prescripts	The Accounting Officer	2,086
	Total		<u><u>2,086</u></u>

22. Related party transactions

The Department transfers funds to three public entities namely, Western Cape Cultural Commission, Western Cape Language Committee and Heritage Western Cape. See Annexure 1B for more detail – DCAS provides administrative and other functions in kind.

The Department subsidise 19 province-aided museums. These transfer payments form part of the list of transfers in Annexure 1B. The Department provides administrative and other functions in kind. The Minister appoints the management committee which constitutes 50% of the members of the museum board.

The museum managers form part of the department's establishment. The cost of the salaries to the department is as follows:

	2015/16 R'000	2014/15 R'000
Compensation of museum managers	5,412	4,459
Total	5,412	4,459

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.

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Department of Cultural Affairs and Sport received Security Advisory Services and Security Operations from the Department of Community Safety in the Western Cape.

23. Key management personnel

	No. of Individuals	2015/16 R'000	2014/15 R'000
Political office bearers (provide detail below)	2	2,834	1,888
Officials: ¹			
Level 15 to 16	1	1,626	1,572
Level 14 (incl. CFO if at a lower level)	3	3,412	3,152
Family members of key management personnel			
Total		7,872	6,612

¹ Included in the 2015/16 amount for political office bearers is an amount of R801,000 in respect of leave gratuity paid out to the former minister in lieu of resignation benefits.

24. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
HERITAGE ASSETS	1,200	-	-	-	1,200
Heritage assets	1,200	-	-	-	1,200
MACHINERY AND EQUIPMENT	63,004	-	13,552	6,001	70,555
Transport assets	21,855		5,416	3,335	23,936
Computer equipment	24,626		6,354	2,401	28,579
Furniture and office equipment	4,832		1,094	12	5,914
Other machinery and equipment	11,691		688	253	12,126
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	64,204	-	13,552	6,001	71,755

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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	9	125

Assets were not found during the 2015/16 annual asset verification and will be referred to Internal Control for further investigation.

24.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	16,291	5,548	(8,287)	-	13,552
Transport assets	8,350	5,353	(8,287)	-	5,416
Computer equipment	6,202	152	-	-	6,354
Furniture and office equipment	1,061	33	-	-	1,094
Other machinery and equipment	678	10	-	-	688
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	16,291	5,548	(8,287)	-	13,552

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24.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	1,267	4,734	6,001	11
Transport assets	-	3,335	3,335	-
Computer equipment	1,060	1,341	2,401	11
Furniture and office equipment	7	5	12	-
Other machinery and equipment	200	53	253	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	1,267	4,734	6,001	11

24.3 Movement for 2014/15

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	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	46,547	7,287	13,423	4,253	63,004
Transport assets	15,011	6,844	-	-	21,855
Computer equipment	19,302	448	8,498	3,622	24,626
Furniture and office equipment	4,642	(48)	306	68	4,832
Other machinery and equipment	7,592	43	4,619	563	11,691
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	47,747	7,287	13,423	4,253	64,204

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24.3.1 Prior period error

	<i>Note</i>	2014/15 R'000
Nature of prior period error		
Relating to 2014/15 <i>[affecting the opening balance]</i>		7,287
Transport asset		6,844
Computer equipment		448
Furniture and office equipment		(48)
Other machinery and equipment		43
Total prior period errors		7,287

The above totals consist of reclassified assets, price adjustments, internal transfers and GG vehicles adjustments.

24.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2016

	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	-	313	-	471,832	-	472,145
Value adjustments/Prior Period error	-	-	-	6	-	6
Additions	-	-	-	34,963	-	34,963
Disposals	-	-	-	20,677	-	20,677
TOTAL MINOR ASSETS	-	313	-	486,124	-	486,437

	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	-	121	-	6,440,326	-	6,440,447
TOTAL NUMBER OF MINOR ASSETS	-	121	-	6,440,341	-	6,440,462

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	<i>Note</i>	2014/15 R'000
Nature of prior period error		
Relating to 2014/15 <i>[affecting the opening balance]</i>		6
Machinery and Equipment		6
Total prior period errors		6

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	102,032	6,550

A total of 17 departmental assets to the value of R13 000 were not found during the 2015/16 annual asset verification and were referred to Internal Control for further investigation.

On 31 March 2016 a total of 102 015 library books to the value of R6 537 000 were under investigation for possible losses. The number and value of these items are included in the asset disclosure note above. This constitutes approximately 1.43% of the total assets on the asset register.

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2015

	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	-	313	-	467,289	-	467,602
Prior period error	-	-	-	-	-	-
Additions	-	-	-	29,548	-	29,548
Disposals	-	-	-	24,999	-	24,999
TOTAL MINOR ASSETS	-	313	-	471,838	-	472,151

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	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	59	39	-	98
Number of minor assets at cost	-	121	-	6,519,960	-	6,520,081
TOTAL NUMBER OF MINOR ASSETS	-	121	59	6,519,999	-	6,520,179

24.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2016

	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	-	-	-	6,525	-	6,525
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	6,525	-	6,525

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2015

	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	-	-	-	2,138	-	2,138
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	2,138	-	2,138

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25. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	338	-	41	-	379
TOTAL INTANGIBLE CAPITAL ASSETS	338	-	41	-	379

25.1 Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Cash R'000	Non-Cash R'000	(Develop- ment work in progress – current costs) R'000	Received current year, not paid (Paid current year, received prior year) R'000	Total R'000
SOFTWARE	41	-	-	-	41
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	41	-	-	-	41

25.2 Movement for 2014/15

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	300	-	38	-	338
TOTAL INTANGIBLE CAPITAL ASSETS	300	-	38	-	338

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26. Prior period errors

Correction of prior period errors

	<i>Note</i>	2015/16 R'000
Assets:		
Library material	20.1	(9,523)
Transport assets	24.3	6,844
Machinery and equipment	24.3	443
Machinery and equipment	24.4	6
Net effect		<u>(2,230)</u>

The above totals consist of reclassified assets, price adjustments, internal transfers and GG vehicles adjustments.

27. 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 heritage. These records are preserved for the use by government and the general public. The records are divided into public and non-public records. Due to the nature of archival records, their value cannot be measured reliably when acquired and therefore the Department cannot attach a value to the 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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28. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION					Amount received by department	SPENT			2014/15	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjust-ments	Other Adjust-ments	Total Available		Amount spent by department	Under / (Overspen-ding)	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000		R'000	R'000	R'000	%	R'000
Department of Arts & Culture	158,469	-	-	-	158,469	158,469	158,469	-	100	126,347	126,347
Sport & Recreation South Africa	55,216	-	(32)	32	55,216	55,216	55,186	30	100	58,711	58,679
Department of Public Works	3,610	-	(27)	27	3,610	3,610	3,610	-	100	5,616	5,589
	217,295	-	(59)	59	217,295	217,295	217,265	30		190,674	190,615

Note: With regards to the national conditional grants unspent balances of the 2014/15 financial year, National Treasury implemented section 22(4) of the 2014 Division of Revenue Act and off-set the amounts against the 2015/16 allocations of the respective grants above.

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29. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			2014/15
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Division of Revenue Act
	R'000	R'000	R'000		R'000	R'000	%	R'000
Conditional grants								
City of Cape Town	37,833	-	-	37,833	37,833	-	-	40,000
Beaufort West	870	-	-	870	870	-	-	1,182
Bergriver	1,930	-	-	1,930	1,930	-	-	1,700
Bitou	1,631	-	-	1,631	1,631	-	-	2,307
Breede Valley	11,376	-	-	11,376	11,376	-	-	8,862
Cape Agulhas	710	-	-	710	710	-	-	856
Cederberg	2,660	-	-	2,660	2,660	-	-	2,150
Drakenstein	13,417	-	-	13,417	13,417	-	-	7,602
George	9,523	-	-	9,523	9,523	-	-	10,349
Hessequa	1,651	-	-	1,651	1,651	-	-	1,355
Kannaland	280	-	-	280	280	-	-	561
Knysna	5,161	-	-	5,161	5,161	-	-	3,291
Laingsburg	306	-	-	306	306	-	-	328
Langeberg	4,110	-	-	4,110	4,110	-	-	1,949
Matzikama	1,760	-	-	1,760	1,760	-	-	1,904
Mossel Bay	8,033	-	-	8,033	8,033	-	-	4,237
Oudtshoorn	4,222	-	-	4,222	4,222	-	-	3,150

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29. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES (continue)

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			2014/15
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Division of Revenue Act
	R'000	R'000	R'000		R'000	R'000	%	R'000
Overstrand	8,322	-	-	8,322	8,322	-	-	5,332
Prince Albert	882	-	-	882	882	-	-	583
Saldanha Bay	6,658	-	-	6,658	6,658	-	-	3,828
Stellenbosch	11,687	-	-	11,687	11,687	-	-	4,831
Swartland	3,918	-	-	3,918	3,918	-	-	1,660
Swellendam	1,537	-	-	1,537	1,537	-	-	800
Theewaterskloof	782	-	-	782	782	-	-	1,230
Witzenberg	3,115	-	-	3,115	3,115	-	-	4,286
Subtotal	142,374	-	-	142,374	142,374	-	-	114,333
Equitable share								
City of Cape Town	5,000	-	-	5,000	5,000	-	-	250
Beaufort West	3,700	-	-	3,700	3,700	-	-	3,269
Bergriver	4,000	-	-	4,000	4,000	-	-	4,154
Bitou	7,853	-	-	7,853	7,853	-	-	6,578
Breede Valley	-	-	-	-	-	-	-	50
Cape Agulhas	3,560	-	-	3,530	3,530	-	-	3,617
Cederberg	3,476	-	-	3,476	3,476	-	-	3,285
Drakenstein	1,900	-	-	1,900	1,900	-	-	150
Hessequa	4,756	-	-	4,756	4,756	-	-	4,486
Kannaland	1,493	-	-	1,493	1,493	-	-	1,372

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29. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES (continue)

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			2014/15
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Division of Revenue Act
	R'000	R'000	R'000		R'000	R'000	%	R'000
Laingsburg	656	-	-	656	656	-	-	579
Langeberg	5,200	-	-	5,200	5,200	-	-	5,361
Matzikama	3,900	-	-	3,900	3,900	-	-	4,585
Prince Albert	417	-	-	417	417	-	-	540
Swartland	4,692	-	-	4,692	4,692	-	-	4,307
Swellendam	3,240	-	-	3,240	3,240	-	-	3,090
Theewaterskloof	5,757	-	-	5,757	5,757	-	-	4,845
Witzenberg	5,800	-	-	5,800	5,800	-	-	5,459
Subtotal	65,400	-	-	65,400	65,400	-	-	55,977
Total	207,774	-	-	207,774	207,774	-	-	170,310

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**ANNEXURE 1A
STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES**

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT			2014/15
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
City of Cape Town	42,833	-	-	42,833	42,833	-		42,833	-	0%	40,250
Beaufort West	4,570	-	-	4,570	4,570	-		4,570	-	0%	4,451
Bergriver	5,930	-	-	5,930	5,930	-		5,930	-	0%	5,854
Bitou	9,484	-	-	9,484	9,484	-		9,484	-	0%	8,885
Breede Valley	11,376	-	-	11,376	11,376	-		11,376	-	0%	8,912
Cape Agulhas	4,270	-	-	4,270	4,270	-		4,270	-	0%	4,373
Cederberg	6,136	-	-	6,136	6,136	-		6,136	-	0%	5,435
Drakenstein	15,317	-	-	15,317	15,317	-		15,317	-	0%	7,752
George	9,523	-	-	9,523	9,523	-		9,523	-	0%	10,349
Hessequa	6,407	-	-	6,407	6,407	-		6,407	-	0%	5,841
Kannaland	1,773	-	-	1,773	1,773	-		1,773	-	0%	1,933
Knysna	5,161	-	-	5,161	5,161	-		5,161	-	0%	3,291
Laingsburg	962	-	-	962	962	-		962	-	0%	907
Langeberg	9,310	-	-	9,310	9,310	-		9,310	-	0%	7,310
Matzikama	5,660	-	-	5,660	5,660	-		5,660	-	0%	6,489
Mossel Bay	8,033	-	-	8,033	8,033	-		8,033	-	0%	4,237
Oudtshoorn	4,222	-	-	4,222	4,222	-		4,222	-	0%	3,150

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ANNEXURE 1A (continued)

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT			2014/15
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
Overstrand	8,322	-	-	8,322	8,322	-		8,322	-	0%	5,432
Prince Albert	1,299	-	-	1,299	1,299	-		1,299	-	0%	1,123
Saldanha Bay	6,658	-	-	6,658	6,658	-		6,658	-	0%	3,828
Stellenbosch	11,687	-	-	11,687	11,687	-		11,687	-	0%	4,831
Swartland	8,610	-	-	8,610	8,610	-		8,610	-	0%	5,967
Swellendam	4,777	-	-	4,777	4,777	-		4,777	-	0%	3,890
Theewaterskloof	6,539	-	-	6,539	6,539	-		6,539	-	0%	6,075
Witzenberg	8,915	-	-	8,915	8,915	-		8,915	-	0%	9,745
Total	207,774	-	-	207,774	207,774	-	-	207,774	-		170,310

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**ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2014/15
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Western Cape Cultural Commission	384	-	-	384	384	100	363
Heritage Western Cape	2,270	-	-	2,270	2,270	100	3 838
Western Cape Language Committee	233	-	-	233	233	100	221
Artscape	178	-	-	178	178	100	168
SABC	20	-	-	20	20	100	18
SARS	33	-	-	33	33	100	29
Total	3,118	-	-	3,118	3,118		4 637

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**ANNEXURE 1C
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

	TRANSFER ALLOCATION				EXPENDITURE		2014/15
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
NON-PROFIT INSTITUTIONS							
Transfers							
Expanded Public Works Programme	9,072	-	-	9,072	9,072	100	8 994
Chief Dir: Cultural Affairs	400	-	-	400	400	100	1 720
Cultural Services	14,152	-	-	14,152	14,152	100	18 185
Museum Support Services	223	-	-	223	223	100	222
Province Aided Museums	9,274	-	-	9,274	9,274	100	7 420
Cond Grant Library Services	1,000	-	-	1,000	1,000	100	-
Chief Dir: Sport and Recreation	-	-	-	-	-	100	215
Client Support	10,405	-	-	10,405	10,397	100	6 231
Major Events	2,317	-	-	2,317	2,317	100	4 749
School Sport Programmes	13,864	-	-	13,864	13,864	100	12 747
Academies	3,656	-	-	3,656	3,656	100	2 101
Sport Councils	2,209	-	-	2,209	2,209	100	2 334
Mod Centres	12,926	-	-	12,926	12,926	100	19 367
Dir: Sport Promotion	-	-	-	-	-	100	100
General Budget Support - MOD Programme	28,183	-	-	28,183	28,183	100	5 607
Facilities	-	-	-	-	-	100	300
GAP Year - MOD Centres	9,682	-	-	9,682	9,682	100	2 000
Recreation Programmes	40	-	-	40	40	100	-
Total	117,403	-	-	117,403	117,395		92 292

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**ANNEXURE 1D
STATEMENT OF TRANSFERS TO HOUSEHOLDS**

	TRANSFER ALLOCATION				EXPENDITURE		2014/15
	Adjusted Appropriation Act	Roll Overs	Adjust- ments	Total Available	Actual Transfer	% of Available funds Transferred	Appro- piation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
HOUSEHOLDS							
Transfers							
H/H EMPL S/BEN:LEAVE GRATUITY	976	-	-	976	976	100	720
H/H EMPL S/BEN:INJURY ON DUTY	64	-	-	64	64	100	63
H/H: CLAIMS AGAINST STATE	-	-	-	-	-		20
H/H EMPL S/BEN:PST RETIRMT BENEF	801	-	-	801	801	100	-
Total	1,841	-	-	1,841	1,841		803

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**ANNEXURE 1E
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2015/16	2014/15
		R'000	R'000
Received in cash			
Old Mutual	Sponsorship towards accommodation for the Super sport Crew (Western Cape Sports Awards)	-	99
Old Mutual	Sponsorship towards the hosting of the "Better Together Games"	99	-
Subtotal		99	99
Received in kind			
Lujabe-Mogale, B	60 Library books	-	6
IDASA	1 Library book	-	1
Anonymous	95 Library books	-	8
Van Schaik	28 Library books	-	1
Neil Curry	10 Library books	-	1
Biblioneef	950 Library books	-	41
US Consulate	32 Library books	-	10
Pick and Pay	6 X R500 Pick and Pay vouchers for awards to winners of career displays competition at public libraries	-	3
WC:Department of the Premier	2 X Jazz Festival Tickets	-	1
Various donors	Medical items donated to Cape Medical Museum	-	1
Various donors	Artefacts donated to Worcester Museum	-	1
Various donors	Books donated to Worcester Museum	-	1
Various donors	Photos donated to Worcester Museum	-	1
Various donors	Farm produce for demonstrations donated to Worcester Museum	-	31
WP Cricket Umpires	Gift certificate	1	-
Old Mutual	2 X Jazz Concert tickets	1	-
Department of Justice	63 X TRC Report, volume 1 - 5 donated to Libraries	37	-
Department of Justice	54 X TRC Report, volume 6 donated to Libraries	6	-

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**ANNEXURE 1E (continued)
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2015/16	2014/15
		R'000	R'000
Quivertree	50 X Soccer chic	20	-
Kobes,W	1 X About our country – South Africa	1	-
Corderoy, T	8 X The magical snow garden	1	-
Niner, HL	4 X Mr Worry: a story of OCD	6	-
Chiu, D	33 X Wrestling: rules, tips, strategy and safety	4	-
Subtotal		77	107
Total		176	206

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**ANNEXURE 1F
STATEMENT OF AID ASSISTANCE RECEIVED**

NAME OF DONOR	PURPOSE	OPENING BALANCE R'000	REVENUE R'000	EXPENDI- TURE R'000	CLOSING BALANCE R'000
Received in cash					
GENERAL BUDGET SUPPORT (GBS)	To support youth with after school activities and sport	-	40,000	40,000	-
TOTAL		-	40,000	40,000	-

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ANNEXURE 1G

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2015/16	2014/15
	R'000	R'000
Made in kind		
Donation of equipment		
Anglican Parish Church of St Christopher	-	112
Berg River Library	31	-
Bonnievale Public Library	1	-
Chatsworth Wheelie Wagon Depot	39	-
Citrusdal Public Library	4	46
Conville Public Library	-	80
De doorns Public Library	-	18
De Rust Public Library	77	-
Doringbaai Public Library	39	-
Ebenhaeser Public Library	28	-
Eendekuil Public Library	-	61
Esselen Public Library	-	56
Eureka Public Library	69	-
First Community Resource Centre	86	-
Franschhoek Public Library	41	-
George Public Library	21	-
Goudini Public Library (Rawsonville)	54	63
Hornlee Public Library	61	-
Karatara Public Library	38	-
Khayaletu Public Library	42	3
Knysna Public Library	61	58

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016**

ANNEXURE 1G (continued)

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2015/16	2014/15
	R'000	R'000
Kranshoek Public Library	84	-
Kurland Public Library	36	-
Kwanokuthula Public Library	106	-
Ladismith Public Library	22	-
Langebaan Public Library	-	1
Leipoldt-Nortier (Clanwilliam) Public Library	-	2
Leisure Isle Public Library	35	-
Louwville Public Library	-	3
Lukhanyo Youth Development Orgarnisation	54	-
Lutzville Public Library	71	-
Maatjiesfontein Public Library	31	-
Malmesbury Public Library	2	-
Masifunde Public Library	61	1
Montagu Public Library	41	-
Mount Pleasant Public Library	30	-
Mountain View Public Library	-	1
Natural Bodies Body Building Gym	-	11
New Horizons Public Library	55	-
Nuwerus Public Library	68	-
Op Die Berg Public Library	42	-
Plettenberg Bay Public Library	103	-

**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 1G (continued)

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2015/16	2014/15
	R'000	R'000
Porterville Public Library	45	-
Railton Public Library	2	-
Rheedendal Public Library	42	1
Riebeeck West Public Library	42	-
Riebeeck-Kasteel Public Library	-	55
Rudolf Balie Public Library	48	1
Sedgefield Public Library	44	3
Smutsville Public Library	41	-
Steenvliet Public Library	46	22
Swellendam Public Library	8	-
Touws River Public Library	1	85
Uitkyk Public Library	36	-
Vanrhynsdorp Public Library	59	-
Western Cape Provincial Sport Confederation	-	4
Wittedrif Library Depot	40	-
Zwelethemba Public Library	-	57
TOTAL	1,987	744

**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 2A
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2016**

Nature of Liability	Opening Balance 1 April 2015 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancell ed/reduced during the year R'000	Liabilities recoverabl e (Provide details hereunder) R'000	Closing Balance 31 March 2016 R'000
Claims against the department					
Midnight Storm heritage compensation claim	8,200	-	-	-	8,200
TOTAL	8,200	-	-	-	8,200

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016**

**ANNEXURE 3
CLAIMS RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2016	31/03/2015	31/03/2016	31/03/2015	31/03/2016	31/03/2015
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
NC: Department of Sports, Arts and Culture	-	-	-	70	-	70
South African Police Service	-	-	39	-	39	-
WC: Department of the Premier	112	-	-	-	112	-
Total	112	-	39	70	151	70